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CITY OF HAMILTON



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ESTIMATES

FOR THE YEAR ENDING

DECEMBER 31st, 1982





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THE CORPORATION OF THE CITY OF HAMILTON

MEMBERS OF THE 1982 COUNCIL

MAYOR

William Powell

ALDERMEN

Ward 1 - P. J. Peterson
P. W. Drage

Ward 3 - P. O. Valeriano
B. Hinkley

Ward 5 - F. A. Lombardo
R. Wheeler

Ward 7 - H. Merling
J. Bethune

Ward 2 - V. J. Agro
W. M. McCulloch

Ward 4 - D. Gray
D. T. Lawrence

Ward 6 - I. Stout
P. Cowell

Ward 8 - K. M. Edge
J. MacDonald

OFFICERS OF THE TREASURY

W. H. McFarland, R.I.A., C.G.A.
Treasurer and Commissioner of Finance

E. C. Matthews, B.A., C.A.
Director of Finance

L. W. Selby, M.Sc., M.B.A.,
Director of Systems and Data Processing

I. R. Hammel
Treasury Officer

N. R. Adhya, B.Comm., R.I.A.
Manager of Special and Capital Programs

T. W. Daw, R.I.A.
Treasury Officer

AUDITORS

MacGillivray & Co.
Chartered Accountants

THE CORPORATION OF THE CITY OF HAMILTON

DEPARTMENTS

Chief Administrative Officer
L. Sage, H.B.A.

Airport
S. S. Mitchell

Culture and Recreation
Miss A. Schimmel

Public Works
R. A. Morden

Architect
A. K. German, B.Arch., M.R.A.I.C.

Engineer
W. L. Phillips, B.A.Sc., M.E.I.C., P.Eng.

Real Estate
D. W. Vyce, A.A.C.I.

Building
P. Kuppe, B.A.Sc., P.Eng.

Fire
L. G. Saltmarsh

Solicitor
K. A. Rouff, B.A.

Clerk
E. A. Simpson

Personnel
A. F. Gillespie, B.A.

Traffic
R. J. Desjardins, P.Eng., B.Sc., F.I.T.E., M.C.I.P.

Community Development
E. W. Kowalski

Treasury
W. H. McFarland, R.I.A., C.G.A.

LOCAL BOARDS

Hamilton Convention Centre

Hamilton Performing Arts Corp., Inc.
T. B. Burrows

Hamilton Public Library
J. McAnanama, B.A., B.L.S., M.B.A.

The Board of Education
for the City of Hamilton
A. J. Krever, B.A., M.Ed.

Parking Authority for the City of Hamilton
W. G. Cottrell

The Hamilton-Wentworth Roman Catholic
Separate School Board
P. J. Brennan, B.A., M.Ed.

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CITY OF HAMILTON

REPORT OF THE FINANCE COMMITTEE

as approved by City Council April 27, 1982

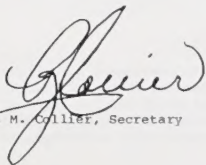
To the Council of The Corporation of the City of Hamilton.

Members of Council

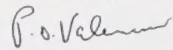
The Finance Committee presents its NINTH Report and respectfully recommends:

1. That leave be granted to introduce the following Bills:

- (a) Bill No. A-7 -- By-law No. 82-88 to Fix the Rates of Taxation for Municipal (City) for the year 1982.
- (b) Bill No. A-8 -- By-law No. 82-89 to Fix the Rates of Taxation for Regional Purposes for the year 1982.
- (c) Bill No. A-9 -- By-law No. 82-90 to Fix the Rates of Taxation for School Purposes for the year 1982.
- (d) Bill No. A-10 -- By-law No. 82-91 to Fix the Total Rates of Taxation for Municipal, Regional and School Purposes for the year 1982.
- (e) Bill No. A-11 -- By-law No. 82-92 to Levy an Annual Tax on Telegraph and Telephone Companies doing business in Ontario, respecting the Bell Telephone Company of Canada and Canadian National Telecommunications and Canadian Pacific Telecommunications.


R. M. Collier, Secretary

Respectfully submitted,


ALDERMAN P. O. VALERIANO
CHAIRMAN, FINANCE COMMITTEE

City of Hamilton
Treasury

Alderman P. O. Valeriano, Chairman
and Members of the Finance Committee

It is with pleasure that I present the 1982 Estimates of Revenues and Expenditures of the Corporation of the City of Hamilton, the Library Board, the Parking Authority, the Hamilton Performing Arts Corporation and the Hamilton Convention Centre, as approved by the Standing Committees and the Finance Committee, for your recommendation to City Council. The proposed mill rates and Estimates are the result of many long meetings and decision-making discussions by the Standing Committees. The elimination of the Board of Control in 1980 has placed added responsibilities on the Standing Committees and it is my opinion that they should be commended for the effective approach to the budget process.

This Budget and the resulting mill rates make provision for the operation of the new projects approved in 1981, and do not curtail the essential services. The resulting residential mill rate increased from 57.9 mills in 1981 to 62.8 mills in 1982, an increase of 4.9 mills or 8.5%. The following pages present some of the highlights of these Estimates and the changes in operation since 1981.

Assessment

Appendix "D" presents a comparison of the assessments since 1971. By reference to this Appendix, you will note our assessment was increasing annually from 2-1/2% to 4-1/2% for the years 1974 to 1978. Unfortunately, from 1979 to 1981 the increase over the prior year became negligible. In 1982, for the first time since 1975, it is interesting to note the unrevised assessment to be used for taxation purposes shows an increase of some 3.0% over the unrevised assessment in 1981. This increased assessment, based on the 1981 mill rate produces an additional \$1,598,000, and represents 1.70 residential mills.

Population

For the year 1981, the Provincial Government did not undertake the normal census but has announced that a census will be undertaken every third year in the year of an election. If you make reference to Appendix "D", you will note that Census Canada reported a population of 304,159, which is a decrease of 2,481 persons when compared to the prior year. This decrease in population does not affect the Provincial Grants available to the City of Hamilton for the year 1982.

REVENUES

Surplus for the Year 1981

The City of Hamilton, through careful budgeting, the co-operation of the various Departments, and the watchful management of the Members of Council, is able to report a surplus for the 34th consecutive year. The rather substantial surplus for 1981 was primarily due to additional building being completed in 1981 from the original forecast, and the extremely high interest rates which prevailed during mid year. This surplus has allowed for the transfer of \$2,100,000 to the 1982 revenues; \$1,000,000 as reported surplus and \$1,100,000 as a transfer from reserves. The surplus also allowed for the establishment of a provision for capital projects, emergency snow removal, and a contingency which can be used for emergencies of either a current or capital nature.

Contributions, Grants and Subsidies

You will recall in our earlier presentation of revenues to the Finance Committee, we showed grants from the Provincial Government at the same amount as in 1981. Fortunately, the 1982 grant formula announced by the Province of Ontario in February resulted in an increase of \$1,320,620 or 18.9 % over 1981 for the Resource Equalization Grant (R.E.G.) and the General Support Grant (G.S.G.).

Payments in Lieu of Taxes

A review of the payment in lieu of taxes indicated there was no uniform procedure being followed by the municipalities in Ontario for the apportionment between an area municipality and the upper tier, ranging from Toronto and Ottawa where there was no sharing, to the City of Hamilton where there was total sharing. A report to the Finance Committee also indicated there was no uniformity among the area municipalities in the Hamilton-Wentworth Region. The Finance Committee authorized the City Treasurer to discuss this question with the Provincial Government and the Treasurers Advisory Committee in order to ensure that a uniform policy for the apportionment of payment in lieu of taxes will be implemented in the Hamilton-Wentworth Region in 1982. It is now my understanding that Provincial officials will review this matter further in 1982 so that any action by the City of Hamilton will be postponed for at least one more year.

Interest from Investments

It is anticipated that interest rates will continue at a fairly high level throughout 1982, but will not reach the peaks such as set in 1981 where, for a short period of time, we enjoyed a return of some 22%. In the calculation of investment interest for 1982, it has been assumed there will be no substantial change in the rates presently in effect.

Revision to Instalment Billings

On October 13, 1981, City Council approved a change in the instalment dates for the payment of realty taxes from five instalments in February, April, June, August and October, to four instalments in February, March, June and September, and for the payment of business taxes from two instalments in February and June, to two instalments in February and May. As indicated to Council at the time of approval, the change in the billing procedure would generate additional monies for investment, with the result the Estimates for 1982 reflect an increase of \$1,000,000 over 1981.

Revision to Penalty and Interest

The Municipal Interest and Discount Rates Act, 1981 authorized Councils to establish a charge for penalty and interest at a rate fixed at the prime rate plus 1-1/2%. City Council, at its meeting of October 13, 1981, approved of this policy. The rate in effect at the time the 1981 Estimates were approved was 1-1/4% per month, or 15% per annum. In accordance with The Municipal Interest and Discount Rates Act, 1981, the rate in effect commencing March 1, 1982, was set at 1-1/2% per month, or 18% per annum. The 1982 Estimates make provision for an additional \$1,000,000 in earned revenue from penalty and interest as a result of this revised rate.

EXPENDITURES

With the elimination of the Board of Control, greater emphasis was placed on the responsibilities of the Standing Committees in the preparation of the Budget. The 1982 Estimates not only reflect this change by providing a summary of expenditures as considered and approved by the Standing Committees, Appendix "C", but also retain the functional classification for comparisons with other municipalities as suggested by the Provincial Government as contained in the Expenditure Summary provided in the beginning of the green pages.

With the approval of the 1982 Estimates, the Finance Committee is requesting City Council to establish 1982 as the "Year of Accountability". This will place the responsibility on Department Heads and Managers of Local Boards to curtail requests for any appropriation or expenditure of funds not provided within their approved estimates. In past years, the comments on expenditures were by functional classification. However, in order to be consistent with the manner in which the Estimates were approved, the following is a report on the major increases over 1981 by Standing Committee:

General

It should be noted that all departmental budgets for the year 1982 include salary and wage increases approved for Civic employees in 1981, together with adjustments to employee benefits.

Finance Committee

The Finance Committee is responsible for approximately 40% of the overall municipal budget, and includes such responsibilities as certain Administrative Departments, all Local Boards, Municipal Grants, and Financial Services. The major increases were in the following areas.

The Treasury Department encountered substantial increases in the estimates of the Systems and Data Processing area for the expanded services provided to other Departments. The request from Hamilton Place for a municipal contribution was in keeping with their request for 1981. The Library Board and the Convention Centre requested a rather substantial increase because the full impact of the operating expenses for these facilities was not reflected in the 1981 Estimates. It is assumed their municipal contribution for 1983 should not be over 1982 other than for an inflationary factor.

The budget for Grants, Receptions and Public Events was retained at approximately the 1981 estimate through the adoption of a policy proposed by a sub-committee. This policy established four specific categories ranging from a low elimination in one year, to a high whereby the grant would increase in accordance with the rate of inflation. The five mill capital levy was increased for 1982 by an additional one mill to be assigned to the proposed financing of the Trade Centre/Arena Complex. The Provision for Debt Charges has also increased in 1982 which has resulted from the finalizing of debenturing for the Hamilton Public Library and the Convention Centre. City Council agreed that, commencing in 1982, all debenture charges relating to Local Boards would be consistently classified within this provision and not reflected in the Estimates of the Local Boards.

Legislation Committee

The Legislation Committee is composed of legislative expenditures which includes the salaries for City Council Members, along with expenses to maintain the office of the City Clerk, Status of Women, Receptions and Public Events. It is to be noted that 1982 is an election year and a substantial portion of the increase to the expenditures for this Committee can be accounted for in this area.

Parks and Recreation Committee

The major increases for this Committee can be identified with the Culture and Recreation Department and the Parks and Cemetery Divisions. While there has been considerable reduction made to these Departments in an effort to keep the overall increase at or near the inflationary factor, the cultural quality and services to the public will be maintained at an appropriate level.

Personnel Committee

The major Department, in terms of dollars, for this Committee is the Fire Department. Some new programs have been added to both the Fire and Personnel Departments, as previously reviewed at the Committee level. No expansion programs are proposed for the Legal Department in 1982.

Planning and Development Committee

The major increase for this Committee is confined to the Building Department for 1982. It is to be noted that this Committee has made a concentrated effort to further improve the quality of housing and has accordingly included two new programs in the 1982 Building Estimates for improvements relating to Property Standards and Rehabilitation which will be fully instituted on a twelve-month basis in 1983. The other Departments which are the responsibility of the Committee indicate modest increases.

Transport and Environment Committee

As previously approved, the estimates of the Airport, while still a responsibility of this Committee, do not form part of the reported estimates. The estimates for the various Departments comprising this Committee have increased at a reasonable level for 1982 with the exception of the Central Services Garage. The operation for the Central Services Garage has been reviewed in detail by City officials and this Committee with the objective of improving services and reducing costs in future years.

A P P E N D I C E S

Attached to and forming part of this report are sixteen Appendices:

- A - Pie Chart of City revenues and expenditures.
- B - A summary of the changes made in the City revenue estimates by the Standing Committees showing the increases or decreases over the 1981 estimates by amount and percentage.
- C - A consolidated summary of the changes made in the City expenditure estimates by the Standing Committees showing the increases or decreases over the 1981 estimates by amount and percentage.
C-1 to C-6 - Detailed summaries of the City expenditure estimates as reviewed and adjusted by each Standing Committee.
- D - Comparison of taxable assessment and population, 1971 to 1982.
- E - Comparison of total taxation levies and total mill rates, 1981 to 1982.
- F - Comparison of total residential mill rates for the nine-year period 1974 - 1982.
- G - Tax dollar apportionment.
- H - Pie Chart of Regional revenues and expenditures.
- I - Pie Chart of the Board of Education revenues and expenditures.
- J - The Board of Education revenue analysis, 1975 to 1982.

TOTAL MILL RATES AND LEVIES

The Estimates of revenues and expenditures and the resultant levy by the Regional Municipality of Hamilton-Wentworth, the levies by the Board of Education for the City of Hamilton, and the levy required by the Hamilton-Wentworth Roman Catholic Separate School Board, are included for information purposes. It should be noted that the above named bodies requisition The Corporation of the City of Hamilton for the levies required and the City, by Provincial Statute, must levy and collect the resultant taxes for Regional and Educational purposes and transfer such levies to these Boards and Council.

The City's portion of the expenditure and revenue Estimates only were approved by City Council Tuesday, April 13, 1982. City Council approved the mill rates relative to the final City Estimates, along with the Regional and Educational mill rates, on Tuesday, April 27, 1982. The Regional requirement submitted to the Finance Committee, Thursday, April 22, 1982, showed an increase of 4.4953 mills for residential purposes or 8.9% from 1981 rates, and was approved by Council on Tuesday, April 27, 1982.

The education requirement submitted to the Finance Committee on Tuesday, April 27, 1982, showed an increase of 8.7150 mills for residential purposes or 11.0% over 1981 rates, and was approved by Council on Tuesday, April 27, 1982.

Total requirements of the City, Region and Education for taxation purposes have resulted in mill rates for 1982 which are more than those required in 1981 by 18.1295 mills for residential and 21.3289 mills for non-residential taxpayers, an increase of 9.7% for each rate respectively. For more information concerning these levies and mill rates, please refer to Appendices "E" and "F".

The members of the Standing Committees should be commended for their realistic and business-like approach to the review and final approval of the Estimates for the Departments for whom they are responsible. In each case, the Committees were ever-conscious of attempting to provide the essential services, but also attempting to approve a realistic budget without placing an unnecessary burden on the taxpayer. This budget reflects the requirements of an urban municipality without increasing the mill rate unrealistically, after providing for essential and expanding services.

I wish to acknowledge the courtesies and cooperation extended to the staff of the Treasury Department in the preparation of these Estimates by our Civic Departments, Local Boards and Members of Council. I would also like to take this opportunity to express my appreciation to the senior officials and the staff of the Treasury Department for their dedication and cooperation in the preparation of this budget.

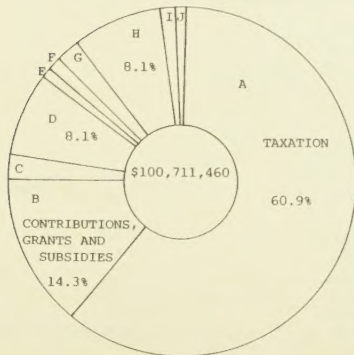
Respectfully Submitted

A handwritten signature in dark ink, appearing to read "W. H. McFarland", written in a cursive style.

W. H. McFarland
Treasurer and Commissioner of Finance

June 22, 1982

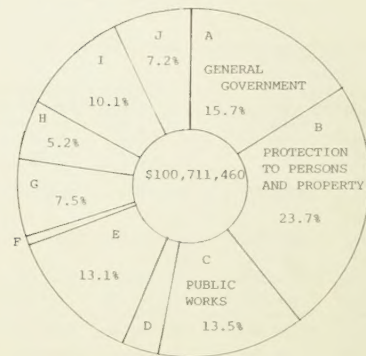
1982 ESTIMATED CITY REVENUES



SOURCE OF REVENUES

Key (1)	Particulars (2)	Amount (3)	Percentage of Total (4)
A	Taxation		
	Levy	\$ 59,048,560	58.6%
	Supplementary Taxes	542,460	.5
	Special Assessment	1,825,440	1.8
		\$ 61,416,460	60.9%
B	Contributions, Grants and Subsidies	14,364,260	14.3
C	Licenses and Permits	1,933,340	1.9
D	Interest, Tax Penalties, etc.	8,134,740	8.1
E	Rents, Concessions and Franchises	915,030	.9
F	Fines	1,424,780	1.4
G	Recreation and Cultural Services	2,067,930	2.1
H	Miscellaneous	8,114,920	8.1
I	Transfer from Reserves	1,340,000	1.3
J	Surplus from previous year	1,000,000	1.0
		<u>\$100,711,460</u>	<u>100.0%</u>

1982 ESTIMATED CITY EXPENDITURES



PURPOSE FOR WHICH EXPENDED

Key (1)	Particulars (2)	Amount (3)	Percentage of Total (4)
A	General Government	\$ 15,855,690	15.7%
B	Protection to Persons and Property	23,839,900	23.7
C	Public Works	13,593,530	13.5
D	Engineering	3,393,020	3.4
E	Recreation and Cultural Services	13,183,020	13.1
F	Grants, Receptions and Public Events	590,890	.6
G	Debt Interest	7,536,550	7.5
H	Capital Projects	5,236,320	5.2
I	Local Boards - City's contribution	10,196,240	10.1
J	Miscellaneous other expenditures	7,286,300	7.2
		<u>\$100,711,460</u>	<u>100.0%</u>

City of Hamilton
Treasury

APPENDIX "B"

SUMMARY OF 1982 ESTIMATES COMPARED WITH 1981 ESTIMATES BY BOTH AMOUNT AND PERCENTAGES
CITY REVENUES

Description (1)	1981		1982				Increase+ Decrease- over 1981 Estimate	
	Actual (2)	Estimate (3)	Original Estimate (4)	Committee Adjustment Increase+ Decrease- (5)	Resultant Appropriation (4+5) (6)	1981 Estimate		
						Amount	%	
						(6-3) (7)	(7/3) (8)	
Surplus from previous year	1,300,000	1,300,000	900,000	100,000+	1,000,000	300,000-	23.1-	
Taxation								
Total Levy	52,637,669	52,824,750	54,446,600	4,601,960+	59,048,560	6,223,810+	11.8+	
Supplementary	1,253,858	515,240	542,460		542,460	27,220+	5.3+	
Special assessments	1,656,060	1,654,560	1,734,870	90,570+	1,825,440	170,880+	10.3+	
Other Revenues	55,547,587	54,994,550	56,723,930	4,692,530+	61,416,460	6,421,910+	11.7+	
Contributions, Grants and Subsidies	12,959,423	12,701,330	12,823,870	1,540,390+	14,364,260	1,662,930+	13.1+	
License and permits	2,127,874	1,668,700	1,883,340	50,000+	1,933,340	264,640+	15.9+	
Interest, Tax Penalties, etc.	10,311,009	6,134,540	8,134,740		8,134,740	2,000,200+	32.6+	
Rents, Concessions and Franchises	705,370	714,750	810,560	104,470+	915,030	200,280+	28.0+	
Fines	1,448,855	1,477,290	1,374,780	50,000+	1,424,780	52,510-	3.6-	
Service Charges	668,885	580,230	684,580		684,580	104,350+	18.0+	
Recreation and Cultural Services	2,090,229	1,899,060	2,081,930	14,000-	2,067,930	168,870+	8.9+	
Miscellaneous	6,007,916	5,727,140	6,348,180	15,160-	6,333,020	605,880+	10.6+	
Transfer from Reserves	1,487,930	1,487,930	240,000	1,100,000+	1,340,000	147,930-	9.9-	
Cemetery	719,149	743,550	910,360		910,360	166,810+	22.4+	
Recoveries for Other Departments	356,144	312,820	186,960		186,960	125,860-	40.2-	
Total Other Revenues	38,882,784	33,447,340	35,479,300	2,815,700+	38,295,000	4,847,660+	14.5+	
Total City of Hamilton Revenues	95,730,371	89,741,890	93,103,230	7,608,230+	100,711,460	10,969,570+	12.2+	

City of Hamilton
Treasury

APPENDIX "C"

SUMMARY OF 1982 EXPENDITURE ESTIMATES
AFTER FINAL REVIEW BY THE STANDING COMMITTEES

Committee (1)	1981 Estimate (2)	Adjustment to 1981 Estimate Increase+ Decrease- (3)	Infla- tionary Cost (4)	Expansion Service Level (5)	1982 Original Estimate (2+3+4+5) (6)	Committee Adjustment Increase+ Decrease- (7)	Additional Committee Adjustment Increase+ Decrease- (8)	1982 Resultant Appropriation (6+7+8) (9)	Increase+ Decrease- over 1981 Estimate	
									Amount (9-2) (10)	Percent (10/2) (11)
FINANCE										
APPENDIX "C-1"	35,490,600	1,326,240+	2,368,660	2,138,550	41,324,050	1,792,270-	497,020+	40,028,800	4,538,200+	12.8+
LEGISLATION										
APPENDIX "C-2"	2,384,820	20,410-	176,610	248,080	2,789,100	8,800-	14,500-	2,783,400	398,580+	16.7+
PARKS AND RECREATION										
APPENDIX "C-3"	11,869,110	352,490-	1,245,510	1,036,760	13,798,890	265,140-	136,050-	13,397,700	1,528,590+	12.9+
PERSONNEL										
APPENDIX "C-4"	16,605,900	45,410-	2,044,840	323,380	18,928,710	116,550-	51,250-	18,760,910	2,155,010+	13.0+
PLANNING AND DEVELOPMENT										
APPENDIX "C-5"	3,510,400	466,900-	541,430	733,600	4,318,530	241,510-	50,000-	4,027,020	516,620+	14.7+
TRANSPORT AND ENVIRONMENT										
APPENDIX "C-6"	<u>19,881,060</u>	<u>439,200-</u>	<u>1,930,760</u>	<u>896,420</u>	<u>22,269,040</u>	<u>430,410-</u>	<u>125,000-</u>	<u>21,713,630</u>	<u>1,832,570+</u>	<u>9.2+</u>
TOTAL EXPENDITURES	<u>89,741,890</u>	<u>1,830+</u>	<u>8,307,810</u>	<u>5,376,790</u>	<u>103,428,320</u>	<u>2,837,080-</u>	<u>120,220+</u>	<u>100,711,460</u>	<u>10,969,570+</u>	<u>12.2+</u>

SUMMARY OF 1982 EXPENDITURE ESTIMATES OF THOSE BUDGETS REVIEWED AND
ADJUSTED BY THE FINANCE COMMITTEE

Description (1)	1981 Estimate (2)	Adjustment	Infla- tionary Cost (4)	Expansion Service Level (5)	1982 Original Estimate (2+3+4+5) (6)	Committee Adjustment Increase+ Decrease- (7)	Additional Committee Adjustment Increase+ Decrease- (8)	1982 Resultant Appropri- ation (6+7+8) (9)	Increase+ Decrease- over 1981 Estimate	
		to 1981 Estimate Increase+ Decrease- (3)							Amount	Percent
									(9-2) (10)	(10/2) (11)
DEPARTMENTS										
CHIEF ADMINISTRATIVE OFFICE	118,100	7,120-	13,150		124,130	490-	2,000-	121,640	3,540+	3.0+
TREASURY										
- Finance	1,863,600	2,910-	241,460	5,600	2,107,750	17,000-	14,000-	2,076,750	213,150+	11.4+
- Systems & Data Processing	2,160,850	48,900+	251,950	148,540	2,610,240	52,890-		2,557,350	396,500+	18.3+
- Purchasing	301,770	11,600+	37,160	830	351,360			351,360	49,590+	16.4+
- City Garage	90,610	223,090-	130,980	1,500					90,610-	100.0-
	4,416,830	165,500-	661,550	156,470	5,069,350	69,890-	14,000-	4,985,460	568,630+	12.9+
REAL ESTATE	450,800	11,070+	49,950	590	512,410		4,000-	508,410	57,610+	12.8+
PROPERTY	3,622,780	527,460-	368,840	584,730	4,048,890	199,950-	40,000-	3,808,940	186,160+	5.1+
ARCHITECT	155,960	1,210+	14,990		172,160			172,160	16,200+	10.4+
TOTAL DEPARTMENTS	8,764,470	687,800-	1,108,480	741,790	9,926,940	270,330-	60,000-	9,596,610	832,140+	9.5+

SUMMARY OF 1982 EXPENDITURE ESTIMATES OF THOSE BUDGETS REVIEWED AND
ADJUSTED BY THE FINANCE COMMITTEE

Description (1)	1981 Estimate (2)	Adjustment to 1981 Estimate Increase+ Decrease- (3)	Infla- tionary Cost (4)	Expansion Service Level (5)	1982 Original Estimate (2+3+4+5) (6)	Committee Adjustment Increase+ Decrease- (7)	Additional Committee Adjustment Increase+ Decrease- (8)	1982 Resultant Appropriation (6+7+8) (9)	Increase+ Decrease- over 1981 Estimate	
									Amount (9-2) (10)	Percent (10/2) (11)
LOCAL BOARDS										
HAMILTON PLACE										
- Expenditures	2,020,910	75,930-	234,620	31,700	2,211,300		25,000-	2,186,300	165,390+	8.2+
- Revenues	1,050,770	33,550+	95,380		1,179,700			1,179,700	128,930+	12.3+
Net Contribution	970,140	109,480-	139,240	31,700	1,031,600		25,000-	1,006,600	36,460+	3.8+
LIBRARY										
- Expenditures	7,869,000	639,580+	997,070	353,640	9,859,290	887,860-		8,971,430	1,102,430+	14.0+
- Revenues	745,790	11,000+			756,790			756,790	11,000+	1.5+
Net Contribution	7,123,210	628,580+	997,070	353,640	9,102,500	887,860-		8,214,640	1,091,430+	15.3+
CONVENTION CENTRE										
- Expenditures	2,909,630	722,670+	151,520	347,070	4,130,890	392,510-	768,380-	2,970,000	60,370+	2.1+
- Revenues	2,369,900	482,910+	81,960	347,070	3,281,840		1,286,840-	1,995,000	374,900+	15.8-
Net Contribution	539,730	239,760+	69,360		849,050	392,510-	518,460+	975,000	435,270+	80.6+
PARKING AUTHORITY										
-Surplus/Deficit										
-Budget Detail										
-Parking Garage										
Loss - (1981)	88,880	88,880-							88,880-	100.0-
HEALTH UNIT										
-Dental Services	254,560	254,560-								
School Children									254,560-	100.0-
TOTAL LOCAL BOARDS (net)	8,976,520	415,420+	1,205,870	385,340	10,983,150	1,280,370-	493,460+	10,196,240	1,219,720+	13.6+

SUMMARY OF 1982 EXPENDITURE ESTIMATES OF THOSE BUDGETS REVIEWED AND
ADJUSTED BY THE FINANCE COMMITTEE

Description (1)	1981 Estimate (2)	Adjustment to 1981 Estimate Increase+ Decrease-	Infla- tionary Cost (4)	Expansion Service Level (5)	1982 Original Estimate (2+3+4+5) (6)	Committee Adjustment Increase+ Decrease-	Additional Committee Adjustment Increase+ Decrease-	1982 Resultant Appropriation (6+7+8) (9)	Increase+ Decrease- over 1981 Estimate	
		(3)							Amount (9-2) (10)	Percent (10/2) (11)
Other Budgets										
Grants, Receptions & Public Events	602,490	7,880+	39,600	60,200	710,170	119,280-		590,890	11,600-	1.9-
Owners' Portion of Municipal Services	710,330	9,470-			700,860			700,860	9,470-	1.3-
Capital Projects Financed from Current Funds	4,236,580	127,020+		872,720	5,236,320			5,236,320	999,740+	23.6+
Provision for Reserves	6,875,790	1,475,780+			8,351,570	2,000-		8,349,570	1,473,780+	21.4+
Financial-Other	4,659,390	659,810-	14,180		4,013,760	80,000+		4,093,760	565,630-	12.1-
Financial -Contingency		654,540+			654,540	154,540-		500,000	500,000+	
Miscellaneous Other	1,092,380	22,520-	20,670	97,600	1,188,130	63,030-	53,560+	1,178,660	86,280+	7.9+
TOTAL OTHER BUDGETS	18,176,960	1,573,420+	74,450	1,030,520	20,855,350	258,850-	53,560+	20,650,060	2,473,100+	13.6+
TOTAL FINANCE COMMITTEE	35,917,950	1,301,040+	2,388,800	2,157,650	41,765,440	1,809,550-	487,020+	40,442,910	4,524,960+	12.6+
Less budgets considered by other Committees										
	427,350	25,200-	20,140	19,100	441,390	17,280-	10,000-	414,110	13,240-	3.1-
Net Finance Committee	35,490,600	1,326,240+	2,368,660	2,138,550	41,324,050	1,792,270-	497,020+	40,028,800	4,538,200+	12.8+

SUMMARY OF 1982 EXPENDITURE ESTIMATES OF THOSE BUDGETS REVIEWED AND
ADJUSTED BY THE LEGISLATION COMMITTEE

Description (1)	1981 Estimate (2)	Adjustment to 1981 Estimate Increase+ Decrease- (3)	Infla- tionary Cost (4)	Expansion Service Level (5)	1982 Original Estimate (2+3+4+5) (6)	Committee Adjustment Increase+ Decrease- (7)	Additional Committee Adjustment Increase+ Decrease- (8)	1982 Resultant Appropria- tion (6+7+8) (9)	Increase+ Decrease- over 1981 Estimate	
									Amount (9-2) (10)	Percent (10/2) (11)
LEGISLATION	472,370	15,490-	18,260		475,140		6,000-	469,140	3,230-	.7-
CITY CLERK										
- Operating	1,830,500	3,570-	151,850	54,920	2,033,700	11,500+	8,500-	2,036,700	206,200+	11.3+
- Election	11,000			174,060	185,060			185,060	174,060+	
	1,841,500	3,570-	151,850	228,980	2,218,760	11,500+	8,500-	2,221,760	380,260+	20.6+
STATUS OF WOMEN	4,450	1,350-		7,600	10,700	2,700-		8,000	3,550+	79.8+
RECEPTIONS AND PUBLIC EVENTS	74,500		9,500	11,500	95,500			95,500	21,000+	28.2+
	2,392,820	20,410-	179,610	248,080	2,800,100	8,800+	14,500-	2,794,400	401,580+	16.8+
Less budget considered by Planning and Development Committee -Committee of Adjustment	8,000		3,000		11,000			11,000	3,000+	37.5+
	2,384,820	20,410-	176,610	248,080	2,789,100	8,800+	14,500-	2,783,400	398,580+	16.7+

City of Hamilton
Treasury

APPENDIX "C-3"

SUMMARY OF 1982 EXPENDITURE ESTIMATES OF THOSE BUDGETS REVIEWED AND
ADJUSTED BY THE PARKS AND RECREATION COMMITTEE

Description (1)	1981 Estimate (2)	Adjustment to 1981 Estimate Increase+ Decrease- (3)	Infla- tionary Cost (4)	Expansion Service Level (5)	1982 Original Estimate (2+3+4+5) (6)	Committee Adjustment Increase+ Decrease- (7)	Additional Committee Adjustment Increase+ Decrease- (8)	1982 Resultant Appropria- tion (6+7+8) (9)	Increase+ Decrease- over 1981 Estimate	
									Amount (9-2) (10)	Percent (10/2) (11)
CEMETERIES	1,781,000	119,200+	139,900	66,080	2,106,180	14,310-	7,500-	2,084,370	303,370+	17.0+
PARKS	4,387,890	281,050-	472,420	509,100	5,088,360	45,350-	50,000-	4,993,010	605,120+	13.8+
RECREATION	4,883,690	189,850-	569,440	422,380	5,685,660	190,020-	60,020-	5,435,620	551,930+	11.3+
CULTURE	573,330	9,690+	57,210	39,200	679,430	880-	8,530-	670,020	96,690+	16.9+
HAMILTON VETERANS COMMITTEE	8,000	600+			8,600			8,600	600+	7.5+
SPECIAL EVENTS COMMITTEE	235,200	11,080-	6,540		230,660	14,580-	10,000-	206,080	29,120-	12.4-
	11,869,110	352,490-	1,245,510	1,036,760	13,798,890	265,140-	136,050-	13,397,700	1,528,590+	12.9+

City of Hamilton
Treasury

APPENDIX "C-4"

SUMMARY OF THE 1982 EXPENDITURE ESTIMATES OF THOSE BUDGETS REVIEWED AND
ADJUSTED BY THE PERSONNEL COMMITTEE

Description (1)	1981 Estimate (2)	Adjustment to 1981 Estimate Increase+ Decrease- (3)	Infla- tionary Cost (4)	Expansion Service Level (5)	1982 Original Estimate (2+3+4+5) (6)	Committee Adjustment Increase+ Decrease- (7)	Additional Committee Adjustment Increase+ Decrease- (8)	1982 Resultant Appropria- tion (6+7+8) (9)	Increase+ Decrease- over 1981 Estimate	
									Amount (9-2) (10)	Percent (10/2) (11)
LEGAL	684,540	16,840+	65,030	650	767,060	8,000-		759,060	74,520+	10.9+
PERSONNEL	469,550	1,040+	47,650	54,710	572,950	25,300-	5,250-	542,400	72,850+	15.5+
FIRE	<u>15,451,810</u>	<u>63,290-</u>	<u>1,932,160</u>	<u>268,020</u>	<u>17,588,700</u>	<u>83,250-</u>	<u>46,000-</u>	<u>17,459,450</u>	<u>2,007,640+</u>	<u>13.0+</u>
	<u>16,605,900</u>	<u>45,410-</u>	<u>2,044,840</u>	<u>323,380</u>	<u>18,928,710</u>	<u>116,550-</u>	<u>51,250-</u>	<u>18,760,910</u>	<u>2,155,010+</u>	<u>13.0+</u>

City of Hamilton
Treasury

APPENDIX "C-5"

SUMMARY OF 1982 EXPENDITURE ESTIMATES OF THOSE BUDGETS REVIEWED AND
ADJUSTED BY THE PLANNING AND DEVELOPMENT COMMITTEE

Description (1)	1981 Estimate (2)	Adjustment to 1981 Estimate Increase+ Decrease-	Infla- tionary Cost (4)	Expansion Service Level (5)	1982 Original Estimate (2+3+4+5) (6)	Committee Adjustment Increase+ Decrease-	Additional Committee Adjustment Increase+ Decrease-	1982 Resultant Appropri- ation (6+7+8) (9)	Increase+ Decrease- over 1981 Estimate	
		(3)							Amount (9-2) (10)	Percent (10/2) (11)
LOCAL PLANNING	1,097,540		152,460		1,250,000	46,350-	10,000-	1,193,650	96,110+	8.8+
COMMUNITY DEVELOPMENT	295,190	11,700-	27,140	2,000	312,630		1,000-	311,630	16,440+	5.6+
BUILDING	1,906,120	48,920+	229,640	362,260	2,546,940	195,160-	34,000-	2,317,780	411,660+	21.6+
CO-ORDINATOR, LLOYD D. JACKSON SQUARE	146,850	490,750-	129,190	369,340	154,630	35,000- 35,000+	5,000-	149,630	2,780+	1.9+
COMMITTEE OF ADJUSTMENT	8,000		3,000		11,000			11,000	3,000+	37.5+
HAMILTON HOUSING COMPANY LIMITED - NET DEFICIT	56,700	13,370-			43,330			43,330	13,370-	23.6-
	3,510,400	466,900-	541,430	733,600	4,318,530	241,510-	50,000-	4,027,020	516,620+	14.7+

City of Hamilton
Treasury

APPENDIX "C-6"

SUMMARY OF 1982 EXPENDITURE ESTIMATES OF THOSE BUDGETS REVIEWED AND
ADJUSTED BY THE TRANSPORT AND ENVIRONMENT COMMITTEE

Description (1)	1981 Estimate (2)	Adjustment to 1981 Estimate Increase+ Decrease- (3)	Infla- tionary Cost (4)	Expansion Service Level (5)	1982 Original Estimate (2+3+4+5) (6)	Committee Adjustment Increase+ Decrease- (7)	Additional Committee Adjustment Increase+ Decrease- (8)	1982 Resultant Appropriation (6+7+8) (9)	Increase+ Decrease- over 1981 Estimate	
									Amount (9-2) (10)	Percent (10/2) (11)
AIRPORT*	920,450	68,980-	145,380	225,470	1,222,320	33,000-		1,189,320	268,870+	29.2+
ENGINEERING	2,578,590	7,880+	259,650	73,400	2,919,520	10,000+	6,000-	2,923,520	344,930+	13.4+
TRAFFIC										
- for City	2,059,170	153,480-	220,750	81,090	2,207,530	32,620-	20,000-	2,154,910	95,740+	4.6+
- for Region	1,400,990	50,870-	147,140	30,000	1,527,260			1,527,260	126,270+	9.0+
	3,460,160	204,350-	367,890	111,090	3,734,790	32,620-	20,000-	3,682,170	222,010+	6.4+
PUBLIC WORKS										
- for City	9,660,200	285,030-	935,940	487,700	10,798,810	83,780-	84,000-	10,631,030	970,830+	10.0+
- for Region	2,671,560	290,940+			2,962,500			2,962,500	290,940+	10.9+
	12,331,760	5,910+	935,940	487,700	13,761,310	83,780-	84,000-	13,593,530	1,261,770+	10.2+
CENTRAL SERVICES										
GARAGE	454,030	18,120-	342,180	127,730	905,820	294,010-		611,810	157,780+	34.8+
LOCAL ROADS										
- by Region	668,300	271,300-	21,000	96,500	514,500	30,000-	15,000-	469,500	198,800-	29.7-
SCHOOL TRAFFIC										
- by Region	339,720	40,780+			380,500			380,500	40,780+	12.0+
POLLUTION CONTROL										
- by Region	48,500		4,100		52,600			52,600	4,100+	8.5+
	19,881,060	439,200-	1,930,760	896,420	22,269,040	430,410-	125,000-	21,713,630	1,832,570+	9.2+

* Shown for information only and not included in total; subsidized in full by Federal Government.

COMPARISON OF TAXABLE ASSESSMENT AND POPULATION, 1971 to 1982,
ALONG WITH AMOUNTS AND PERCENTAGE ADJUSTMENTS,
YEAR-BY-YEAR, FOR THE CITY OF HAMILTON

Thousands of Dollars													
	1982	1981											
	Unrevised/ Estimate	Unrevised/ Final Estimate		1980	1979	1978	1977	1976	1975	1974	1973	1972	1971
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)
<u>Assessment</u>													
Residential	488,285	475,601	476,415	477,763	482,244	474,532	457,440	443,563	428,401	412,849	398,849	382,978	378,099
Non-Residential	384,280	368,844	370,901	366,134	358,994	358,114	354,175	346,090	340,231	333,502	315,149	326,132	322,831
(1)	872,565	844,445	847,316	843,897	841,238	832,646	811,615	789,653	768,632	746,351	713,998	709,110	700,930
		Not											
Per Capita	2,855	Available	2,786	2,752	2,744	2,700	2,602	2,530	2,464	2,435	2,321	2,322	2,312
(1) This is the unrevised taxable assessment made in the year 1981 upon which 1982 taxes shall be levied. Final assessments are quoted for all other years.													
Increase over prior year	3.0%	.07%	.41%	.32%	1.03%	2.59%	2.78%	2.73%	2.99%	4.53%	.69%	1.17%	3.41%
<u>Distribution - Percentage</u>													
Residential	55.96%	56.32%	56.23%	56.61%	57.33%	56.99%	56.36%	56.17%	55.74%	55.32%	55.86%	54.01%	53.94%
Non-Residential	44.04	43.68	43.77	43.39	42.67	43.01	43.64	43.83	44.26	44.68	44.14	45.99	46.06
	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

Population

		Not											
Number	**305,680	Available	*304,159	306,640	306,538	308,365	311,907	312,162	311,886	306,462	307,644	305,316	303,177
Increase (Decrease) over prior year	** .50%		*.81%	.03%	(.59%)	(1.14%)	(.08%)	.09%	1.77%	(.38%)	.43%	.71%	1.48%

* Based on a figure received from Census Canada (Federal) as of June 3, 1981.
The Province of Ontario did not carry out a census for 1981.

** Based on an estimated population growth of .50%.
In 1981, the Province of Ontario adopted a policy of providing
enumerations only in those years in which there is an election.

City of Hamilton
Treasury

APPENDIX "E"

COMPARISON OF TOTAL TAXATION LEVIES AND TOTAL MILL RATES
1981 TO 1982

	Tax Levies				Residential Mill Rates				Non-Residential Mill Rates			
	1982		1981		1982	1981	Increase+ Decrease-		1982	1981	Increase+ Decrease-	
	Amount (1)	% of Total (2)	Amount (3)	% of Total (4)			Amount (7)	% (8)			Amount (11)	% (12)
<u>Municipal</u>												
City	\$ 59,048,560	30.6%	\$ 52,824,750	30.9%	62.7923	57.8731	4.9192+	8.5%+	73.8733	68.0860	5.7873+	8.5%+
Region	51,490,680	26.6%	45,875,710	26.8%	54.7552	50.2599	4.4953+	8.9%+	64.4179	59.1293	5.2886+	8.9%+
Total Municipal	\$110,539,240	57.2%	\$ 98,700,460	57.7%	117.5475	108.1330	9.4145+	8.7%+	138.2912	127.2153	11.0759+	8.7%+
<u>Education</u>												
<u>Board of Education for the City of Hamilton</u>												
Elementary	\$ 39,644,080	20.5%	\$ 34,103,170	19.9%	50.0013	44.2020	5.7993+	13.1%+	58.8251	52.0023	6.8228+	13.1%+
Secondary	35,657,910	18.5%	31,949,570	18.7%	37.9186	35.0029	2.9157+	8.3%+	44.6101	41.1799	3.4302+	8.3%+
	\$ 75,301,990	39.0%	\$ 66,052,740	38.6%	87.9199	79.2049	8.7150+	11.0%+	103.4352	93.1822	10.2530+	11.0%+
<u>Hamilton-Wentworth Roman Catholic Separate School Board</u>	\$ 7,376,150	3.8%	\$ 6,243,040	3.7%	50.0013	44.2020	5.7993+	13.1%+	58.8251	52.0023	6.8228+	13.1%+
Total Education	\$ 82,678,140	42.8%	\$ 72,295,780	42.3%								
Total Levy	\$193,217,380	100.0%	\$170,996,240	100.0%								
Total Mill Rates - Public and Separate School Supporters					205.4674	187.3379	18.1295+	9.7%+	241.7264	220.3975	21.3289+	9.7%+

City of Hamilton
Treasury

APPENDIX "F"

COMPARISON OF TOTAL RESIDENTIAL MILL RATES
FOR THE 9-YEAR PERIOD 1974 - 1982

	Residential Mill Rates									Increase+ Decrease- 1982 over 1974		Average Increase+ or Decrease- per Year	
	1974 (1)	1975 (2)	1976 (3)	1977 (4)	1978 (5)	1979 (6)	1980 (7)	1981 (8)	1982 (9)	Mills (10)	% (11)	Mills (12)	% (13)
<u>Municipal</u>													
City	39.0601	45.8436	48.7784	44.6704 (1)	44.1755	48.4964 (2)	50.4406 (3)	57.8731	62.7923	23.7322+	60.8%+	2.9665+	7.6%+
Region	26.2296	21.2103	24.8136	40.5933 (1)	39.8564	43.6860 (2)	46.6984 (3)	50.2599	54.7552	28.5256+	108.8%+	3.5657+	13.6%+
Total Municipal	65.2897	67.0539	73.5920	85.2637	84.0319	92.1824	97.1390	108.1330	117.5475	52.2578+	80.0%+	6.5322+	10.0%+
<u>Education</u>	39.1337	42.5776	53.9791	58.5365	64.6957	73.2825	74.7248	79.2049	87.9199	48.7862+	124.7%+	6.0983+	15.6%+
Total	104.4234	109.6315	127.5711	143.8002	148.7276	165.4649	171.8638	187.3379	205.4674	101.0440+	96.8%+	12.6305+	12.1%+

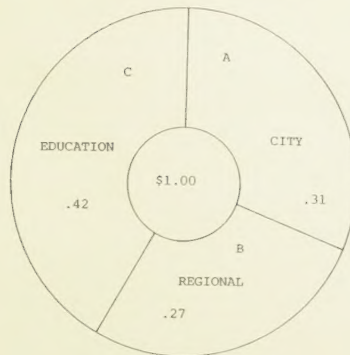
NOTES - The above mill rates take into account the transfer of facilities from the City of Hamilton to the Regional Municipality of Hamilton-Wentworth for the following:

- (1) 1977 - Regional Roads and Transit Service.
- (2) 1979 - Debt Charges for the Art Gallery.
- (3) 1980 - The Ontario Housing Corporation Deficit* and the Confederation Park Facilities.

* It should be noted that the transfer of the cost of the Ontario Housing Corporation Deficit was not assumed by the Region in 1980, as expected, with the City of Hamilton making the actual payment to the Ontario Housing Corporation for its share of the 1979 Deficit and providing for the first quarter Deficit of 1980 in its 1980 Expenditures. The Province of Ontario assumed the share of deficits formerly borne by municipalities from April 1, 1980.

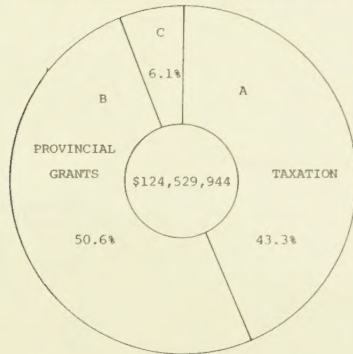
City of Hamilton
Treasury

1982 TAX DOLLAR APPORTIONMENT



Key (1)	Particulars (2)	Total Amount (3)	Dollar Apportionment (4)
A	City	\$ 59,048,560	\$.31
B	Regional	51,490,680	.27
C	Education	82,678,140	.42
		\$193,217,380	\$ 1.00

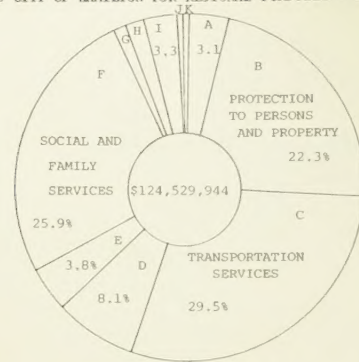
1982 ESTIMATED CITY OF HAMILTON FOR REGIONAL PURPOSES - REVENUES



SOURCE OF REVENUES

Key (1)	Description (2)	Amount (3)	Percentage of Total (4)
A	Taxation		
	Levy	\$ 51,490,681	41.4%
	Supplementary taxes	1,020,273	.8
	Special assessment	1,414,722	1.1
		<u>\$ 53,925,676</u>	<u>43.3%</u>
B	Provincial grants	62,979,530	50.6
C	Other revenues	7,624,738	6.1
		<u><u>\$124,529,944</u></u>	<u><u>100.0%</u></u>

1982 ESTIMATED CITY OF HAMILTON FOR REGIONAL PURPOSES - EXPENDITURES

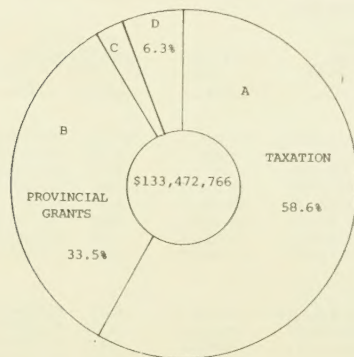


PURPOSE FOR WHICH EXPENDED

Key (1)	Description (2)	Amount (3)	Percentage of Total (4)
A	General Government	\$ 3,854,142	3.1%
B	Protection to persons and property	27,757,150	22.3
C	Transportation services	36,820,851	29.5
D	Environmental services	10,066,257	8.1
E	Health services	4,745,022	3.8
F	Social and family services	32,259,542	25.9
G	Recreation and cultural services	1,369,373	1.1
H	Planning and development	2,192,950	1.8
I	Debt interest and principal	4,122,435	3.3
J	Capital projects financed from current funds	755,800	.6
K	Unclassified	586,422	.5
		<u><u>\$124,529,944</u></u>	<u><u>100.0%</u></u>

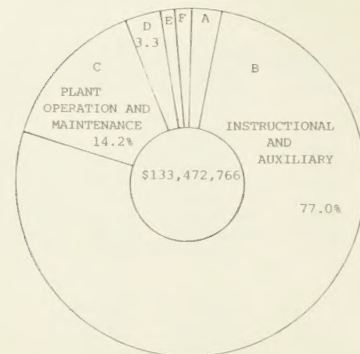
City of Hamilton
Treasury

1982 ESTIMATED BOARD OF EDUCATION REVENUES

SOURCE OF REVENUES

Key (1)	Particulars (2)	Amount (3)	Percentage of Total (4)
A	Taxation		
	Levy	\$ 75,060,124	56.2%
	Supplementary taxes	1,567,843	1.2
	Special assessment	1,579,360	1.2
		<u>\$ 78,207,327</u>	<u>58.6%</u>
B	Provincial grants and recoveries	44,765,973	33.5
C	Surplus - prior year	1,586,874	1.6
	- strike savings	537,000	.4
D	Other revenues	<u>8,375,592</u>	<u>6.3</u>
		<u>\$133,472,766</u>	<u>100.0%</u>

1982 ESTIMATED BOARD OF EDUCATION EXPENDITURES

PURPOSE FOR WHICH EXPENDED

Key (1)	Particulars (2)	Amount (3)	Percentage of Total (4)
A	Business administration and computer services	\$ 3,365,921	2.5%
B	Instructional and auxiliary	102,780,001	77.0
C	Plant operation and maintenance	18,906,219	14.2
D	Debt charges	4,352,603	3.3
E	Capital expenditures - non-allocable	1,515,727	1.1
F	Other expenditures	2,552,295	1.9
		<u>\$133,472,766</u>	<u>100.0%</u>

City of Hamilton

Treasury

SUMMARY OF THE REVENUES OF THE BOARD OF EDUCATION
FOR THE CITY OF HAMILTON - 1975 TO 1982 INCLUSIVE

Year (1)	Realty and Business Taxes		Cost Per Pupil (4)	Provincial Subsidies		Cost Per Pupil (7)	Other Revenues		Cost Per Pupil (10)	Gross Revenues		Cost Per Pupil (13)
	Amount	Percentage		Amount	Percentage		Amount	Percentage		Amount	Percentage	
	(2)	(3)		(5)	(6)		(8)	(9)		(11)	(12)	
E L E M E N T A R Y												
1975	\$16,895,557	47.6%	\$ 582.13	\$15,649,867	44.0%	\$ 539.21	\$2,989,228	8.4%	\$102.99	\$35,534,652	100.0%	\$1,224.33
1976	21,042,764	53.7	748.60	16,918,653	43.2	601.88	1,212,296	3.1	43.18	39,173,713	100.0	1,393.60
1977	24,505,200	56.6	869.32	17,448,049	40.3	613.26	1,342,158	3.1	47.10	43,295,407	100.0	1,520.96
1978	27,091,730	58.8	1,012.62	16,724,997	36.3	624.33	2,257,644	4.9	85.22	46,074,371	100.0	1,721.29
1979	31,724,218	64.4	1,242.48	15,714,325	31.9	597.68	1,822,665	3.7	69.63	49,261,208	100.0	1,871.00
1980	32,734,733	59.9	1,265.89	19,605,545	35.9	758.17	2,278,984	4.2	88.13	54,619,262	100.0	2,112.19
1981	35,920,251	59.6	1,413.23	21,796,244	36.2	857.54	2,500,493	4.2	98.37	60,216,988	100.0	2,369.16
1982*	42,529,977	62.2	1,720.53	23,947,873	35.1	968.80	1,867,577	2.7	75.55	68,345,427	100.0	2,764.89

S E C O N D A R Y

1975	\$16,683,699	43.2%	\$ 867.87	\$18,554,205	48.1%	\$ 965.17	\$3,352,483	8.7%	\$174.39	\$38,590,387	100.0%	\$2,007.43
1976	22,701,349	52.1	1,163.45	16,879,903	38.8	865.10	3,947,021	9.1	202.29	43,528,273	100.0	2,230.84
1977	24,618,104	53.7	1,338.96	17,237,257	37.6	918.47	3,988,408	8.7	211.83	45,843,769	100.0	2,442.48
1978	28,356,713	57.9	1,559.17	16,847,512	34.4	912.89	3,771,100	7.7	203.39	48,975,325	100.0	2,654.50
1979	31,456,774	60.5	1,783.87	16,638,294	32.0	935.37	3,899,600	7.5	218.49	51,994,668	100.0	2,924.29
1980	31,935,922	56.6	1,882.90	19,442,375	34.4	1,146.30	5,090,636	9.0	300.14	56,468,933	100.0	3,329.34
1981	33,672,572	55.7	2,057.84	20,802,578	34.4	1,271.31	5,982,142	9.9	365.59	60,457,292	100.0	3,694.75
1982*	39,341,704	60.4	2,562.81	20,820,100	32.0	1,356.27	4,965,535	7.6	323.46	65,127,339	100.0	4,242.54

* Estimated

S U M M A R Y

Year (1)	Realty and Business Taxes		Provincial Subsidies		Other Revenues		Gross Revenues	
	Amount	Percentage	Amount	Percentage	Amount	Percentage	Amount	Percentage
	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1975	\$33,579,256	45.3%	\$34,204,072	46.1%	\$6,341,711	8.6%	\$74,125,039	100.0%
1976	43,744,113	52.9	33,798,556	40.9	5,159,317	6.2	82,701,986	100.0
1977	49,123,304	55.1	34,685,306	38.9	5,327,566	6.0	89,139,176	100.0
1978	55,448,443	58.4	33,572,509	35.3	6,028,744	6.3	95,049,696	100.0
1979	63,180,992	62.4	32,352,619	32.0	5,722,265	5.6	101,255,876	100.0
1980	64,670,655	58.2	39,047,920	35.2	7,369,620	6.6	111,088,195	100.0
1981	69,592,823	57.7	42,598,822	35.3	8,482,635	7.0	120,674,280	100.0
1982*	81,871,681	61.4	44,767,973	33.5	6,833,112	5.1	133,472,766	100.0

* Estimated

REVENUES

1982 COMPARATIVE STATEMENT OF ESTIMATES
SUMMARY OF REVENUES

Actual		Estimate	Account	Description	Original	Committee	Resultant	Increase+	
1980	1981	1981	Number		Estimate	Adjustment	Appropri-	Decrease-	over 1981
(1)	(2)	(3)	(4)	(5)	1982	Increase+ Decrease-	tion 1982 (6+7)	Estimate (8-3)	Percent (9/3)
					(6)	(7)	(8)	(9)	(10)
1,300,000	1,300,000	1,300,000		Surplus from Previous Year	900,000	100,000+	1,000,000	300,000-	23.1-
				Taxation					
156,670,262	170,809,157	170,996,240		Levy	188,615,420	4,601,960+	193,217,380	22,221,140+	13.0+
2,111,801	4,058,805	1,755,540		Supplementary	1,755,540		1,755,540		
3,997,897	4,309,956	4,320,840		Special assessments	4,626,740	305,960+	4,932,700	611,860+	14.2+
162,779,960	179,177,918	177,072,620		Total Taxation Revenues	194,997,700	4,907,920+	199,905,620	22,833,000+	12.9+
				Other Revenues					
16,269,030	17,915,020	17,451,580		Contributions, Grants and Subsidies	17,778,620	1,730,010+	19,508,630	2,057,050+	11.8+
1,641,671	2,127,874	1,668,700		Licenses and Permits	1,883,340	50,000+	1,933,340	264,640+	15.9+
7,982,808	10,311,009	6,134,540		Interest, Tax Penalties, etc.	8,134,740		8,134,740	2,000,200+	32.6+
590,157	705,370	714,750		Rents, Concessions and Franchises	810,560	104,470+	915,030	200,280+	28.0+
1,550,110	1,448,855	1,477,290		Fines	1,374,780	50,000+	1,424,780	52,510-	3.6-
595,073	668,885	580,230		Service Charges	684,580		684,580	104,350+	18.0+
1,924,908	2,090,229	1,899,060		Recreation and Cultural Services	2,081,930	14,000-	2,067,930	168,870+	8.9+
5,741,424	6,132,917	5,852,140		Miscellaneous	6,528,180	15,160-	6,513,020	660,880+	11.3+
1,387,930	1,487,930	1,487,930		Transfer from Reserves	240,000	1,100,000+	1,340,000	147,930-	9.9-
719,967	719,149	743,550		Cemeteries	910,360		910,360	166,810+	22.4+
313,707	356,144	312,820		Recoveries from Other Departments	186,960		186,960	125,860-	40.2-
38,716,785	43,963,382	38,322,590		Total Other Revenues	40,614,050	3,005,320+	43,619,370	5,296,780+	13.8+
202,796,745	224,441,300	216,695,210		Total Revenues	236,511,750	8,013,240+	244,524,990	27,829,780+	12.8+

City of Hamilton
Treasury

1982 COMPARATIVE STATEMENT OF ESTIMATES

REVENUE DETAIL

					REVENUE DETAIL				Increase+ Decrease- over 1981 Estimate		
Actual		Estimate	Account	Description	Original Estimate 1982 (6)	Committee Adjustment Increase+ Decrease- (7)	Resultant Appropri- ation 1982 (6+7) (8)	Amount Percent (8-3) (9/3) (9) (10)			
1980 (1)	1981 (2)	1981 (3)	Number (4)								
1,300,000	1,300,000	1,300,000	0301 01 50	Surplus from previous year	900,000	100,000+	1,000,000	300,000-	23.1-		
<u>Taxation</u>											
<u>Realty</u>					<u>Assessment</u>	<u>Mills</u>					
<u>Residential</u>											
24,098,653	27,524,520	27,571,610		City of Hamilton	488,284,508	62.7923	28,185,010	2,475,490+	30,660,500	3,088,890+	11.2+
22,396,570	23,944,580	23,944,580		Hamilton-Wentworth Region	488,284,508	54.7552	26,736,120		26,736,120	2,791,540+	11.7+
14,719,240	15,740,950	15,740,950		Board of Education - elementary	362,832,385	50.0013	18,142,100		18,142,100	2,401,150+	15.3+
16,197,730	16,675,900	16,675,900		- secondary	488,284,500	37.9186	18,515,070		18,515,070	1,839,170+	11.0+
				Separate School - elementary	125,452,123	50.0013	6,272,780		6,272,780	955,230+	18.0+
4,921,060	5,317,550	5,317,550					97,851,080	2,475,490+	100,326,570	11,075,980+	12.4+
82,333,253	89,203,500	89,250,590									
<u>Non-Residential</u>											
14,755,279	17,081,024	17,179,760		City of Hamilton	261,816,198	73.8733	17,892,420	1,448,800+	19,341,220	2,161,460+	12.6+
13,747,160	14,919,800	14,919,800		Hamilton-Wentworth Region	261,816,198	64.4179	16,865,660		16,865,660	1,945,860+	13.0+
11,437,260	12,446,760	12,446,760		Board of Education - elementary	248,187,819	58.8251	14,599,680		14,599,680	2,152,920+	17.3+
9,942,270	10,390,720	10,390,720		- secondary	261,816,198	44.6101	11,679,680		11,679,680	1,288,960+	12.4+
618,080	674,720	674,720		Separate School - elementary	13,628,379	58.8251	801,690		801,690	126,970+	18.8+
50,500,049	55,513,024	55,611,760					61,839,130	1,448,800+	63,287,930	7,676,170+	13.8+
<u>Business</u>											
6,971,780	8,032,123	8,073,380		City of Hamilton	122,464,370	73.8733	8,369,170	677,670+	9,046,840	973,460+	12.1+
6,486,220	7,011,330	7,011,330		Hamilton-Wentworth Region	122,464,370	64.4179	7,888,900		7,888,900	877,570+	12.5+
5,455,530	5,915,460	5,915,460		Board of Education - elementary	117,335,895	58.8251	6,902,300		6,902,300	986,840+	16.7+
4,690,980	4,882,950	4,882,950		- secondary	122,464,370	44.6101	5,463,160		5,463,160	580,210+	11.9+
				Separate School - elementary	5,128,475	58.8251	301,680		301,680	50,910+	20.3+
232,450	250,770	250,770					28,925,210	677,670+	29,602,880	3,468,990+	13.3+
23,836,960	26,092,633	26,133,890					188,615,420	4,601,960+	193,217,380	22,221,140+	13.0+
156,670,262	170,809,157	170,996,240									

1982 COMPARATIVE STATEMENT OF ESTIMATES

REVENUE DETAIL

REVENUE DETAIL										Increase+ Decrease- over 1981 Estimate	
Actual		Estimate	Account	Description	Assessment	Mills	Original	Committee	Resultant	Amount (8-3)	Percent (9/3)
1980	1981	1981	Number				Estimate	Adjustment	Appropriation		
(1)	(2)	(3)	(4)	(5)			1982	Increase+ Decrease-	1982 (6+7)		
							(6)	(7)	(8)	(9)	(10)
<u>Summary of Taxation</u>											
<u>Realty and Business</u>											
<u>City of Hamilton</u>											
24,098,653	27,524,520	27,571,610	0302 01 01	Residential	488,284,508	62.7923	28,185,010	2,475,490+	30,660,500	3,088,890+	11.2+
21,727,059	25,113,147	25,253,140	0302 01 02	Non-residential	384,280,568	73.8733	26,261,590	2,126,470+	28,388,060	3,134,920+	12.4+
45,825,712	52,637,667	52,824,750					54,446,600	4,601,960+	59,048,560	6,223,810+	11.8+
<u>Hamilton-Wentworth Region</u>											
22,396,570	23,944,580	23,944,580		Residential	488,284,508	54.7552	26,736,120		26,736,120	2,791,540+	11.7+
20,233,380	21,931,130	21,931,130		Non-residential	384,280,568	64.4179	24,754,560		24,754,560	2,823,430+	12.9+
42,629,950	45,875,710	45,875,710					51,490,680		51,490,680	5,614,970+	12.2+
<u>Education</u>											
<u>Board of Education</u>											
<u>Elementary</u>											
14,719,240	15,740,950	15,740,950		Residential	362,832,385	50.0013	18,142,100		18,142,100	2,401,150+	15.3+
16,892,790	18,362,220	18,362,220		Non-residential	365,523,714	58.8251	21,501,980		21,501,980	3,139,760+	17.1+
31,612,030	34,103,170	34,103,170					39,644,080		39,644,080	5,540,910+	16.2+
<u>Secondary</u>											
16,197,730	16,675,900	16,675,900		Residential	488,284,508	37.9186	18,515,070		18,515,070	1,839,170+	11.0+
14,633,250	15,273,670	15,273,670		Non-residential	384,280,568	44.6101	17,142,840		17,142,840	1,869,170+	12.2+
30,830,980	31,949,570	31,949,570					35,657,910		35,657,910	3,708,340+	11.6+
<u>Separate School Board</u>											
<u>Elementary</u>											
4,921,060	5,317,550	5,317,550		Residential	125,452,123	50.0013	6,272,780		6,272,780	955,230+	18.0
850,530	925,490	925,490		Non-residential	18,756,854	58.8251	1,103,370		1,103,370	177,880+	19.2+
5,771,590	6,243,040	6,243,040					7,376,150		7,376,150	1,133,110+	18.1+
156,670,262	170,809,157	170,996,240					188,615,420	4,601,960+	193,217,380	22,221,140+	13.0+
<u>Mill Rates</u>											
				<u>Residential</u>	<u>Non-Residential</u>						
<u>Municipal</u>											
City of Hamilton				62.7923	73.8733						
Hamilton-Wentworth Region				54.7552	117.5475	64.4179	138.2912				
<u>Education</u>											
Elementary				50.0013	58.8251						
Secondary				37.9186	44.6101						
<u>Total (Public and Separate Supporters)</u>											
				205.4674	241.7264						

1982 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

1982 COMPARATIVE STATEMENT OF ESTIMATES REVENUE DETAIL								INCREASE + DECREASE - OVER 1981 ESTIMATE	
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	ESTIMATE	PERCENT
1980	1981	1981	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION		
(1)	(2)	(3)	(4)	(5)	(6)	INCREASE + DECREASE - (7)	1982 (6+7) (8)	AMOUNT (8-3) (9)	(9/3) (10)
			0302	TAXATION					
1224,934	2794,304	1049,360	03	SUPPLEMENTARY REALTY TAXES	1049,360		1049,360		
886,867	1264,502	706,180	04	SUPPLEMENTARY BUSINESS TAXES	706,180		706,180		
581,316	542,463	544,820	06	LOCAL IMPROVEMENTS	784,360		784,360	235,540+	44.0+
373,728	419,518	428,880	07	SEWER RATES	160,890		160,890	267,950-	62.5-
3042,853	3347,974	3347,140	09	TELEPHONES AND TELEGRAMS	3681,490	305,960+	3987,450	640,310+	19.1+
6,109,698		6,076,380	DEPARTMENT TOTALS		6,382,280		6,688,240		10.1+
8,368,761						305,960+		611,860+	

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1982 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

1982 COMPARATIVE STATEMENT OF ESTIMATES REVENUE DETAIL								INCREASE + DECREASE - OVER 1981 ESTIMATE	
ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT (8-3) (9)	PERCENT (9/3) (10)
1980 (1)	1981 (2)	1981 (3)	NUMBER (4)		ESTIMATE 1982 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1982 (6+7) (8)		
0302				TAXATION					
09				TELEPHONES AND TELEGRAMS					
924,498	993,957	993,700	21	CITY OF HAMILTON	1089,720	90,570+	1180,290	186,590+	18.8+
832,799	920,214	919,990	22	HAMILTON-WENTWORTH REGION	1012,410	84,140+	1096,550	176,560+	19.2+
1285,557	1433,803	1433,450	23	BOARD OF EDUCATION	1579,360	131,250+	1710,610	277,160+	19.3+
3042,853	3347,974	3347,140		ACTIVITY TOTALS	3681,490	305,960+	3987,450	640,310+	19.1+

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

(7)

1982 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

1982 COMPARATIVE STATEMENT OF ESTIMATES REVENUE DETAIL										INCREASE + DECREASE - OVER 1981 ESTIMATE
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT (8-3) (9)	PERCENT (9/3) (10)	
1980 (1)	1981 (2)	1981 (3)	NUMBER (4)		ESTIMATE 1982 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1982 (6+7) (8)			
		0303		CONTRIBUTIONS GRANTS AND SUBSIDIES						
7558,813	8973,599	8937,950	02	ONTARIO	8991,330	1393,800+	10385,130	1447,180+	16.2+	
1,869-		1,100	03	HAMILTON REGION CONSERVA- TION AUTHORITY				1,100-		
553,906	594,752	612,130	04	PAYMENT IN LIEU OF TAXES CANADA FEDERAL PROPERTIES	653,400	1,900+	655,300	43,170+	7.1+	
51,952	56,616	56,100	05	PAYMENT IN LIEU OF TAXES CANADA MOHAWK GARDENS	61,150		61,150	5,050+	9.0+	
183,534	199,887	198,320	06	PAYMENT IN LIEU OF TAXES CANADA ROXBOROUGH PARK	215,880		215,880	17,560+	8.9+	
2,159	2,351	2,330	07	PAYMENT IN LIEU OF TAXES CANADA VARIOUS OTHER LOCATIONS	2,540		2,540	210+	9.0+	
516,925	248,308	250,000	08	PAYMENT IN LIEU OF TAXES CANADA CANADA MORTGAGE/HOUSING				250,000-		
1142,695	1230,994	1234,110	10	PAYMENT IN LIEU OF TAXES ONTARIO HYDRO ELECTRIC POWER	1329,500	17,280+	1346,780	112,670+	9.1+	
54,451	57,273	58,800	11	PAYMENT IN LIEU OF TAXES ONTARIO LIQUOR CONTROL BOARD	61,850	4,470+	66,320	7,520+	12.8+	
2,392	2,663	2,720	12	PAYMENT IN LIEU OF TAXES ONTARIO PROV JNT SAVINGS OFFICE	2,870		2,870	150+	5.5+	
14,994	17,370	16,570	14	PAYMENT IN LIEU OF TAXES ONTARIO MTC/MIN OF GOVT SERVICES	18,750	3,370+	22,120	5,550+	33.5+	
2962,969	3797,639	3351,610	15	PAYMENT IN LIEU OF TAXES ONTARIO ONT HOUSING CORPORATION	3564,000	147,300+	3711,300	359,690+	10.7+	

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1982 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1981 ESTIMATE	
1980	1981	1981	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	(6)	INCREASE + DECREASE -	1982 (6+7) (8)	(8-3) (9)	(9/3) (10)
			0303	CONTRIBUTIONS GRANTS AND SUBSIDIES					
238,617	270,909	257,700	20	PAYMENT IN LIEU OF TAXES MUNICIPAL HAMILTON HYDRO ELECTRIC	292,600	2,260-	290,340	32,640+	12.7+
870,830	862,495	940,490	21	PAYMENT IN LIEU OF TAXES MUNICIPAL HAMILTON-WENTWORTH REGION	931,500	26,550+	958,050	17,560+	1.9+
573,000	663,814	619,350	22	PAYMENT IN LIEU OF TAXES MUNICIPAL HAM. PARKING AUTHORITY	716,900	137,600+	854,500	235,150+	38.0+
631,362			23	EXCESS PAYMENT IN LIEU RECEIPTS IN 1979 OVER 1979 ESTIMATES					
494,950	495,350	494,950	25	PAYMENT IN LIEU OF TAXES SPECIAL LEVIES UNIVERSITY LEVY-MCMASTER	495,350		495,350	400+	.1+
219,250	254,900	219,250	26	PAYMENT IN LIEU OF TAXES SPECIAL LEVIES UNIV LEVY-MOHAWK COLLEGE	254,900		254,900	35,650+	16.3+
185,100	173,100	185,100	27	PAYMENT IN LIEU OF TAXES SPECIAL LEVIES HOSPITALS	173,100		173,100	12,000-	6.5-
13,000	13,000	13,000	28	PAYMENT IN LIEU OF TAXES SPECIAL LEVIES CORRECTIONAL INSTITUTIONS	13,000		13,000		
DEPARTMENT TOTALS					17,778,620		19,508,630		11.8+
16,269,030		17,451,580				1,730,010+		2,057,050+	
	17,915,020								

THE CORPORATION OF THE CITY OF HAMILTON
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1992 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1981 ESTIMATE	
1980	1981	1981	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	(6)	INCREASE + DECREASE -	1982 (6+7) (8)	(8-3) (9)	(9/3) (10)
0303				CONTRIBUTIONS GRANTS AND SUBSIDIES					
02				ONTARIO					
1600,000	1800,000	1800,000	50	HIGHWAY IMPROVEMENT	1800,000	87,890+	1887,890	87,890+	4.9+
159,182			51	HIGHWAY IMPROVEMENT- PRIOR YEAR					
2447,669	3535,574	3535,570	52	RESOURCE EQUALIZATION GRANT - CITY OF HAMILTON	3535,570	768,540+	4304,110	768,540+	21.7+
			53	CONSERVATION OF ENERGY PROGRAM	30,000		30,000	30,000+	
4,700	4,499	4,000	54	INVOLVEMENT IN MUNICIPAL ADMINISTRATION	4,000		4,000		
3171,407	3460,591	3449,270	55	GENERAL SUPPORT GRANT	3449,270	552,080+	4001,350	552,080+	16.0+
15,000	15,000	15,000	80	RECREATION-GENERAL	15,000		15,000		
15,000	15,000	15,000	81	RECREATION-ELDERLY PERSONS CENTRE (YWCA)	15,000		15,000		
12,000	5,000		82	RECREATION-COMMUNITY CENTRE'S ACT					
15,410	15,000	15,000	83	RECREATION-ELDERLY PERSONS CENTRE (MAIN/HESS)	15,000		15,000		
12,000	14,355	12,000	85	MUSEUM-HAMILTON MILITARY	17,850	3,500-	14,350	2,350+	19.6+
30,700	33,465	30,700	86	MUSEUM-DUNDURN CASTLE	37,100	3,640-	33,460	2,760+	9.0+
12,408	33,634	12,410	87	MUSEUM-FOOTBALL HALL OF FAME	34,020	390-	33,630	21,220+	171.0+
12,000	18,589	12,000	88	MUSEUM-WHITEHERN	21,790	3,200-	18,590	6,590+	54.9+
12,000	12,752	12,000	90	CHILDRENS MUSEUM	16,730	3,980-	12,750	750+	6.3+
2,328			91	MUSEUM DEVELOPMENT GRANT					
37,009	10,140	25,000	93	RETAIL SALES TAX-RECOVERED				25,000-	
7558,813	8973,599	8937,950		ACTIVITY TOTALS	8991,330	1393,800+	10385,130	1447,180+	16.2+
03				HAMILTON REGION CONSERVA- TION AUTHORITY					
369-		1,100	04	NATIVE TREE PLANTING (PUBLIC WORKS)				1,100-	
1,500-			05	NATIVE TREE PLANTING (PARKS)					

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1982 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

1982 COMPARATIVE STATEMENT OF ESTIMATES REVENUE DETAIL										INCREASE + DECREASE - OVER 1981 ESTIMATE	
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT		
1980	1981	1981	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION				
(1)	(2)	(3)	(4)	(5)	1982	INCREASE + DECREASE -	1982 (6+7)	(8-3)	(9/3)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)		
			0303	CONTRIBUTIONS GRANTS AND SUBSIDIES							
			03	HAMILTON REGION CONSERVA- TION AUTHORITY (CONTINUED)							
1,869-		1,100		ACTIVITY TOTALS				1,100-			
			04	PAYMENT IN LIEU OF TAXES CANADA FEDERAL PROPERTIES							
294,046	318,313	317,860	21	CITY OF HAMILTON	349,570	1,020+	350,590	32,730+	10.3+		
259,860	276,439	294,270	22	HAMILTON-WENTWORTH REGION	303,330	880+	304,710	10,440+	3.5+		
553,906	594,752	612,130		ACTIVITY TOTALS	653,400	1,900+	655,300	43,170+	7.1+		
			05	PAYMENT IN LIEU OF TAXES CANADA MOHAWK GARDENS							
15,248	17,490	16,460	21	CITY OF HAMILTON	18,890		18,890	2,430+	14.8+		
14,116	15,189	15,240	22	HAMILTON-WENTWORTH REGION	16,390		16,390	1,150+	7.5+		
20,677	21,870	22,330	23	BOARD OF EDUCATION	23,600		23,600	1,270+	5.7+		
1,911	2,067	2,070	24	SEPARATE SCHOOL BOARD	2,270		2,270	200+	9.7+		
51,952	56,616	56,100		ACTIVITY TOTALS	61,150		61,150	5,050+	9.0+		
			06	PAYMENT IN LIEU OF TAXES CANADA ROXBOROUGH PARK							
53,866	61,749	58,180	21	CITY OF HAMILTON	66,700		66,700	8,520+	14.6+		
49,869	53,627	53,860	22	HAMILTON-WENTWORTH REGION	57,860		57,860	4,000+	7.4+		
73,047	77,213	78,990	23	BOARD OF EDUCATION	83,330		83,330	4,340+	5.5+		
6,752	7,298	7,290	24	SEPARATE SCHOOL BOARD	7,990		7,990	700+	9.6+		

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1982 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

1982 COMPARATIVE STATEMENT OF ESTIMATES REVENUE DETAIL										INCREASE + DECREASE - OVER 1981 ESTIMATE
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT (8-3) (9)	PERCENT (9/3) (10)	
1980 (1)	1981 (2)	1981 (3)	NUMBER (4)		ESTIMATE 1982 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1982 (6+7) (8)			

0303				CONTRIBUTIONS GRANTS AND SUBSIDIES						
06				PAYMENT IN LIEU OF TAXES CANADA ROXBOROUGH PARK (CONTINUED)						

183,534	199,887	198,320		ACTIVITY TOTALS	215,880		215,880	17,560+	8.9+	

07				PAYMENT IN LIEU OF TAXES CANADA VARIOUS OTHER LOCATIONS						
634	726	680	21	CITY OF HAMILTON	780		780	100+	14.7	
587	631	630	22	HAMILTON-WENTWORTH REGION	680		680	50+	7.9+	
859	908	930	23	BOARD OF EDUCATION	980		980	50+	5.4+	
79	86	90	24	SEPARATE SCHOOL BOARD	100		100	10+	11.1+	

2,159	2,351	2,330		ACTIVITY TOTALS	2,540		2,540	210+	9.0+	

08				PAYMENT IN LIEU OF TAXES CANADA CANADA MORTGAGE/HOUSING						
516,925	248,308	250,000	21	CITY OF HAMILTON				250,000-		

516,925	248,308	250,000		ACTIVITY TOTALS				250,000-		

10				PAYMENT IN LIEU OF TAXES ONTARIO HYDRO ELECTRIC POWER						
608,822	657,417	639,050	21	CITY OF HAMILTON	711,280	9,250+	720,530	81,480+	12.8+	
529,293	570,934	591,630	22	HAMILTON-WENTWORTH REGION	618,220	8,030+	626,250	34,620+	5.9+	
4,193	2,415	3,140	23	BOARD OF EDUCATION				3,140-		
387	228	290	24	SEPARATE SCHOOL BOARD				290-		

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1982 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

1982 COMPARATIVE STATEMENT OF ESTIMATES REVENUE DETAIL										INCREASE + DECREASE - OVER 1981 ESTIMATE
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT	
1980 (1)	1981 (2)	1981 (3)	NUMBER (4)		ESTIMATE 1982 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1982 (6+7) (8)			(8-3) (9)
			0303	CONTRIBUTIONS GRANTS AND SUBSIDIES						
			10	PAYMENT IN LIEU OF TAXES ONTARIO HYDRO ELECTRIC POWER (CONTINUED)						
1142,695	1230,994	1234,110		ACTIVITY TOTALS	1329,500	17,280+	1346,780	112,670+	9.1+	
			11	PAYMENT IN LIEU OF TAXES ONTARIO LIQUOR CONTROL BOARD						
29,141	30,653	30,530	21	CITY OF HAMILTON	33,090	2,390+	35,480	4,950+	16.2+	
25,310	26,620	28,270	22	HAMILTON-WENTWORTH REGION	28,760	2,080+	30,840	2,570+	9.1+	
54,451	57,273	58,800		ACTIVITY TOTALS	61,850	4,470+	66,320	7,520+	12.8+	
			12	PAYMENT IN LIEU OF TAXES ONTARIO PROV QNT SAVINGS OFFICE						
1,272	1,425	1,410	21	CITY OF HAMILTON	1,540		1,540	130+	9.2+	
1,120	1,238	1,310	22	HAMILTON-WENTWORTH REGION	1,330		1,330	20+	1.5+	
2,392	2,663	2,720		ACTIVITY TOTALS	2,870		2,870	150+	5.5+	
			14	PAYMENT IN LIEU OF TAXES ONTARIO MTC/MAN OF GOVT SERVICES						
8,764	9,400	8,600	21	CITY OF HAMILTON	10,030	1,800+	11,830	3,230+	37.6+	
6,230	7,970	7,970	22	HAMILTON-WENTWORTH REGION	8,720	1,570+	10,290	2,320+	29.1+	

THE CORPORATION OF THE CITY OF HAMILTON
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1982 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1981 ESTIMATE	
1980	1981	1981	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1982	INCREASE + DECREASE -	1982 (6+7)	(8-3)	(9/3)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
			0303	CONTRIBUTIONS GRANTS AND SUBSIDIES					
			14	PAYMENT IN LIEU OF TAXES ONTARIO MTC/MIN OF GOVT SERVICES (CONTINUED)					
14,994	17,370	16,570		ACTIVITY TOTALS	18,750	3,370+	22,120	5,550+	33.5+
			15	PAYMENT IN LIEU OF TAXES ONTARIO ONT HOUSING CORPORATION					
867,909	1319,395	1015,380	21	CITY OF HAMILTON	1101,280	45,510+	1146,790	131,410+	12.9+
802,305	873,671	940,050	22	HAMILTON-WENTWORTH REGION	955,150	39,480+	994,630	54,580+	5.8+
1183,377	1466,011	1278,050	23	BOARD OF EDUCATION	1375,700	56,860+	1432,560	154,510+	12.1+
109,378	138,562	118,130	24	SEPARATE SCHOOL BOARD	131,870	5,450+	137,320	19,190+	16.2+
2962,969	3797,639	3351,610		ACTIVITY TOTALS	3564,000	147,300+	3711,300	359,690+	10.7+
			20	PAYMENT IN LIEU OF TAXES MUNICIPAL HAMILTON HYDRO ELECTRIC					
128,177	147,019	133,810	21	CITY OF HAMILTON	156,540	1,210-	155,330	21,520+	16.1+
110,440	123,890	123,890	22	HAMILTON-WENTWORTH REGION	136,060	1,050-	135,010	11,120+	9.0+
238,617	270,909	257,700		ACTIVITY TOTALS	292,600	2,260-	290,340	32,640+	12.7+
			21	PAYMENT IN LIEU OF TAXES MUNICIPAL HAMILTON-WENTWORTH REGION					
601,830	461,610	488,360	21	CITY OF HAMILTON	498,350	14,210+	512,560	24,200+	5.0+
269,000	400,885	452,130	22	HAMILTON-WENTWORTH REGION	433,150	12,340+	445,490	6,640-	1.5-

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1982 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1981 ESTIMATE	
1980	1981	1981	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1982	INCREASE + DECREASE -	1982 (6+7)	(8-3)	(9/3)
					(6)	(7)	(8)	(9)	(10)
			0303	CONTRIBUTIONS GRANTS AND SUBSIDIES					
			21	PAYMENT IN LIEU OF TAXES MUNICIPAL HAMILTON-WENTWORTH REGION (CONTINUED)					
870,830	862,495	940,490		ACTIVITY TOTALS	931,500	26,550+	958,050	17,560+	1.9+
			22	PAYMENT IN LIEU OF TAXES MUNICIPAL HAM. PARKING AUTHORITY					
307,110	366,064	321,600	21	CITY OF HAMILTON	383,540	73,620+	457,160	135,560+	42.2+
265,890	297,750	297,750	22	HAMILTON-WENTWORTH REGION	333,360	63,980+	397,340	99,590+	33.4+
573,000	663,814	619,350		ACTIVITY TOTALS	716,900	137,600+	854,500	235,150+	38.0+
			23	EXCESS PAYMENT IN LIEU RECEIPTS IN 1979 OVER 1979 ESTIMATES					
631,362			22	HAMILTON-WENTWORTH REGION					
631,362				ACTIVITY TOTALS					
			25	PAYMENT IN LIEU OF TAXES SPECIAL LEVIES UNIVERSITY LEVY-MCMASTER					
260,789	257,215	260,790	21	CITY OF HAMILTON	265,010		265,010	4,220+	1.6+
234,161	238,135	234,160	22	HAMILTON-WENTWORTH REGION	230,340		230,340	3,820-	1.6-

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

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1982 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1981 ESTIMATE	
1980	1981	1981	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1982	INCREASE + DECREASE -	1982 (6+7)	(8-3)	(9/3)
					(6)	(7)	(8)	(9)	(10)
			0303	CONTRIBUTIONS GRANTS AND SUBSIDIES					
			25	PAYMENT IN LIEU OF TAXES SPECIAL LEVIES UNIVERSITY LEVY-MCMASTER (CONTINUED)					
494,950	495,350	494,950		ACTIVITY TOTALS	495,350		495,350	400+	.1+
			26	PAYMENT IN LIEU OF TAXES SPECIAL LEVIES UNIV LEVY-MOHAWK COLLEGE					
115,345	132,359	115,350	21	CITY OF HAMILTON	136,370		136,370	21,020+	18.2+
103,905	122,541	103,900	22	HAMILTON-WENTWORTH REGION	118,530		118,530	14,630+	14.1+
219,250	254,900	219,250		ACTIVITY TOTALS	254,900		254,900	35,650+	16.3+
			27	PAYMENT IN LIEU OF TAXES SPECIAL LEVIES HOSPITALS					
97,379	89,874	97,380	21	CITY OF HAMILTON	92,610		92,610	4,770-	4.9-
87,721	83,226	87,720	22	HAMILTON-WENTWORTH REGION	80,490		80,490	7,230-	8.2-
185,100	173,100	185,100		ACTIVITY TOTALS	173,100		173,100	12,000-	6.5-
			28	PAYMENT IN LIEU OF TAXES SPECIAL LEVIES CORRECTIONAL INSTITUTIONS					
6,839	6,750	6,840	21	CITY OF HAMILTON	6,960		6,960	120+	1.8+
6,161	6,250	6,160	22	HAMILTON-WENTWORTH REGION	6,040		6,040	120-	1.9-

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1982 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

1982 COMPARATIVE STATEMENT OF ESTIMATES REVENUE DETAIL								INCREASE + DECREASE - OVER 1981 ESTIMATE	
ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT		
1980	1981	1981	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION		
(1)	(2)	(3)	(4)	(5)	1982	INCREASE + DECREASE -	1982 (6+7)	AMOUNT (8-3)	PERCENT (9/3)
					(6)	(7)	(8)	(9)	(10)
			0303	CONTRIBUTIONS GRANTS AND SUBSIDIES					
			28	PAYMENT IN LIEU OF TAXES SPECIAL LEVIES CORRECTIONAL INSTITUTIONS (CONTINUED)					
13,000	13,000	13,000		ACTIVITY TOTALS	13,000		13,000		

THE CORPORATION OF THE CITY OF HAMILTON
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1982 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

1982 COMPARATIVE STATEMENT OF ESTIMATES REVENUE DETAIL								INCREASE + DECREASE - OVER 1981 ESTIMATE	
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT
1980 (1)	1981 (2)	1981 (3)	NUMBER (4)		ESTIMATE 1982 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1982 (6+7) (8)		

			0304	LICENCES AND PERMITS					
703,024	1025,210	750,000	01	BUILDING	850,000	50,000+	900,000	150,000+	20.0+
3,013	2,520	3,000	02	TRADE EXAMINATIONS	3,000		3,000		
457,660	466,492	400,000	03	GENERAL	450,000		450,000	50,000+	12.5+
96,661	91,229	110,000	05	ANIMAL	100,000		100,000	10,000-	9.1-
20,853	20,342	17,000	06	MARRIAGE	18,000		18,000	1,000+	5.9+
360,500	521,990	388,700	07	ON-STREET METERS	462,340		462,340	73,640+	18.9+
40-	91		08	OVERHANGING SIGNS					

1,641,671		1,668,700	DEPARTMENT TOTALS		1,883,340		1,933,340		15.9+
2,127,874						50,000+		264,640+	

1982 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL[illegible]

INCREASE +
DECREASE -
OVER 1981
ESTIMATE

AMOUNT	PERCENT
(8-3)	(9/3)
(9)	(10)

ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	ESTIMATE	
1980 (1)	1981 (2)	1981 (3)	NUMBER (4)		ESTIMATE 1982 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1982 (6+7) (8)	AMOUNT (8-3) (9)	PERCENT (9/3) (10)
0306				RENTS, CONCESSIONS AND FRANCHISES					
68,453	79,113	60,110	01	FIRE COMMUNICATIONS CENTRE	75,670		75,670	15,560+	25.9+
124			02	LLOYD D JACKSON SQUARE		104,470+	104,470	104,470+	
125,035	221,078	225,000	03	MARKET	253,000		253,000	28,000+	12.4+
211,005	199,821	196,880	05	CIVIC PROPERTIES	190,000		190,000	6,880-	3.5-
9,844	4,945	6,100	06	INDUSTRIAL LANDS	4,080		4,080	2,020-	33.1-
106,755	115,335	110,000	07	DUNDURN CASTLE	176,500		176,500	66,500+	60.5+
1,070	1,356	1,070	08	DUNDURN-OUTSIDE ACTIVITIES	1,070		1,070		
4,055	325	23,500	09	DUNDURN-MACNAB ARMS	13,500		13,500	10,000-	42.6-
38,898	49,656	65,000	10	DUNDURN GIFT SHOP	62,580		62,580	2,420-	3.7-
6,892	6,795	6,580	11	WHITEHERN	8,380		8,380	1,800+	27.4+
3,795	7,473	5,310	12	HAMILTON MILITARY MUSEUM- BATTERY LODGE	9,980		9,980	4,670+	87.9+
10,650	12,803	12,000	13	CHILDREN'S MUSEUM-GAGE PARK	12,000		12,000		
3,581	6,670	3,200	15	OTHER PARKING FEES	3,800		3,800	600+	18.8+
590,157		714,750	DEPARTMENT TOTALS		810,560		915,030		28.0+
705,370						104,470+		200,280+	

THE CORPORATION OF THE CITY OF HAMILTON
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1982 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

1982 COMPARATIVE STATEMENT OF ESTIMATES REVENUE DETAIL								INCREASE + DECREASE - OVER 1981 ESTIMATE	
ACTUAL 1980 (1)	1981 (2)	ESTIMATE 1981 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1982 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1982 (6+7) (8)	AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			0307	FINES					
			01	PARKING VIOLATIONS					
1550,110	1448,855	1477,290	27	FINES AND FEES	1374,780	50,000+	1424,780	52,510-	3.6-
1550,110	1448,855	1477,290		ACTIVITY TOTALS	1374,780	50,000+	1424,780	52,510-	3.6-

1982 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL[illegible]

THE CORPORATION OF THE CITY OF HAMILTON
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1982 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1981 ESTIMATE	
1980 (1)	1981 (2)	1981 (3)	NUMBER (4)		ESTIMATE 1982 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1982 (6+7) (8)	AMOUNT (8-3) (9)	PERCENT (9/3) (10)
0309				*CULTURE AND RECREATION**					
47,041	64,837	46,320	01	GENERAL REVENUES	64,640	14,000-	50,640	4,320+	9.3+
	1,677		03	MISCELLANEOUS					
18,858	26,632	25,000	06	BOARD OF EDUCATION	28,000		28,000	3,000+	12.0+
19,780	32,933	20,000	07	MAJOR PARK FACILITIES	35,000		35,000	15,000+	75.0+
30,000	30,660	30,000	08	RENTALS AND CONCESSIONS	15,650		15,650	14,350-	47.8-
	1,500	1,000	09	SCOTT PARK	1,500		1,500	500+	50.0+
6,294	6,876	7,240	10	SWIMMING POOLS-OUTDOOR	7,000		7,000	240-	3.3-
68,931	61,212	69,000	11	SKATING RINKS-OUTDOOR	77,000		77,000	8,000+	11.6+
		1,500	12	NURSERY SCHOOL				1,500-	
	34,409	20,000	19	NORMAN "PINKY" LEWIS DISTRICT CENTRE	50,000		50,000	30,000+	150.0+
30,272	24,856	30,000	20	CENTRAL MEMORIAL DISTRICT CENTRE	33,700		33,700	3,700+	12.3+
30,154	45,725	29,000	21	HUNTINGTON PARK DISTRICT CENTRE	35,000		35,000	6,000+	20.7+
51,328	55,079	49,000	22	SCOTT PARK DISTRICT CENTRE	56,400		56,400	7,400+	15.1+
41,680	45,744	40,000	23	DALEWOOD DISTRICT CENTRE	50,100		50,100	10,100+	25.3+
62,986	61,369	60,000	24	WESTMOUNT DISTRICT CENTRE	70,700		70,700	10,700+	17.8+
40,121	44,933	38,000	25	BENNETT DISTRICT CENTRE	46,000		46,000	8,000+	21.1+
50,709	59,223	47,000	26	SIR WINSTON CHURCHILL DISTRICT CENTRE	63,000		63,000	16,000+	34.0+
46,007	49,097	44,000	27	RYERSON DISTRICT CENTRE	56,000		56,000	12,000+	27.3+
49,949	57,692	47,000	28	SIR WILFRED LAURIER	62,200		62,200	15,200+	32.3+
62,327	68,507	59,000	29	HILL PARK DISTRICT CENTRE	77,500		77,500	18,500+	31.4+
37,250	35,012	36,000	40	SCOTT PARK SKATING RINK	40,000		40,000	4,000+	11.1+

THE CORPORATION OF THE CITY OF HAMILTON
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1982 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1981 ESTIMATE	
1980 (1)	1981 (2)	1981 (3)	NUMBER (4)		ESTIMATE 1982 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1982 (6+7) (8)	AMOUNT (8-3) (9)	PERCENT (9/3) (10)
93,788	103,173	115,000	0309 41	*CULTURE AND RECREATION** MOUNTAIN ICE ARENA	115,000		115,000		
55,533	68,602	50,000	42	ROSEDALE ARENA	55,000		55,000	5,000+	10.0+
111,299	143,755	130,000	43	LAWFIELD ARENA	120,000		120,000	10,000-	7.7-
339,574	389,096	330,000	50	CHEDOKE-GOLF CLUB	385,600		385,600	55,600+	16.8+
63,552	55,629	50,000	55	CHEDOKE-WINTER SPORTS PARK	44,800		44,800	5,200-	10.4-
231,654	246,570	230,000	60	KING'S FOREST-GOLF CLUB	251,440		251,440	21,440+	9.3+
32,208	21,111	20,000	65	KING'S FOREST-WINTER SPORTS PARK	20,200		20,200	200+	1.0+
303,613	253,587	260,000	80	IVOR WYNNE/BRIAN TIMMIS STADIUMS	219,500		219,500	40,500-	15.6-
	733	15,000	85	GLOBE PARK	1,000		1,000	14,000-	93.3-
1,924,908		1,899,060		DEPARTMENT TOTALS	2,081,930		2,067,930		8.9+
	2,090,229					14,000-		168,870+	

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1982 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1981 ESTIMATE	
1980	1981	1981	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1982	INCREASE + DECREASE -	1982 (6+7)	(8-3) (9)	(9/3) (10)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
0309				*CULTURE AND RECREATION**					
01				GENERAL REVENUES					
	2,000		07	DONATION-PLAYGROUND DEVELOPMENT PLAYGROUND COMMITTEE G. R. ALLAN	7,000	7,000-			
375		400	08	DONATION-KINGS FOREST TENNIS CLUB				400-	
	12,650		10	DONATION-PLAYGROUND DEVELOPMENT BUCHANAN SCHOOL	7,000	7,000-			
781	54 300	400	15	SPECIAL PROGRAMMES ETC	400		400		
	3,922		17	MOUNTVIEW PARK- BASKETBALL STANDARD					
			18	DONATION-INCH PARK SCOREBOARD					
1,525			19	ROSEDALE TENNIS CLUB-1/2 OF INSTALLATION OF NET POSTS AND BASES					
9,234	11,463	11,000	20	SENIOR CITIZENS' CENTRE- YWCA- MEMBERSHIP FEES	12,000		12,000	1,000+	9.1+
1,867	2,357	2,000	21	SENIOR CITIZENS' CENTRE- MAIN AND HESS-MEMBERSHIP FEES	3,000		3,000	1,000+	50.0+
1,653	2,644	2,300	22	SENIOR CITIZENS' CENTRE- OTTAWA ST YWCA-MEMBERSHIP FEES	2,800		2,800	500+	21.7+
735	400	400	38	UTILITY RECOVERY-HILL PARK TENNIS CLUB	430		430	30+	7.5+
	775	400	39	UTILITY RECOVERY-SIR ALLAN MACNAB TENNIS CLUB	430		430	30+	7.5+
750	400	420	40	UTILITY RECOVERY-MOUNT HAMILTON TENNIS CLUB	430		430	10+	2.4+
737	400	400	41	UTILITY RECOVERY-WESTDALE TENNIS CLUB	430		430	30+	7.5+
4,000	2,680	4,000	42	UTILITY RECOVERY-ROSEDALE TENNIS CLUB	4,000		4,000		
375	400	400	43	UTILITY RECOVERY-HUNTING- TON TENNIS CLUB	430		430	30+	7.5+
360	400	400	44	UTILITY RECOVERY-LAWFIELD MEADOWS TENNIS CLUB	430		430	30+	7.5+
375	400	400	45	UTILITY RECOVERY-KINGS FOREST TENNIS	430		430	30+	7.5+
2,000	2,000	2,000	46	UTILITY RECOVERY-FERNLEIGH LAWN BOWLING	2,000		2,000		
3,000	3,000	3,000	47	UTILITY RECOVERY-CHURCHILL LAWN BOWLING	3,000		3,000		

THE CORPORATION OF THE CITY OF HAMILTON
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1982 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1981 ESTIMATE	
1980	1981	1981	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	(6)	INCREASE + DECREASE -	1982 (6+7) (8)	(8-3) (9)	(9/3) (10)
			0309	*CULTURE AND RECREATION**					
			01	GENERAL REVENUES (CONTINUED)					
3,000	3,000	3,000	48	UTILITY RECOVERY-ROSELAWN LAWN BOWLING	3,000		3,000		
375	775	400	49	UTILITY RECOVERY-VICTORIA PARK TENNIS	430		430	30+	7.5+
12,000	14,817	15,000	50	OTHER-VENDING MACHINE COMMISSIONS	17,000		17,000	2,000+	13.3+
1,350			51	DONATION FOR RESURFACING TENNIS COURTS AT LAWFIELD MEADOWS					
2,549			99	MISCELLANEOUS REVENUE- OTHER					
47,041	64,837	46,320		ACTIVITY TOTALS	64,640	14,000-	50,640	4,320+	9.3+
			03	MISCELLANEOUS					
	1,677		04	UNCLASSIFIED					
	1,677			ACTIVITY TOTALS					
			06	BOARD OF EDUCATION					
18,858	19,986 6,646	25,000	13	SCHOOL RENTALS	28,000		28,000	3,000+	12.0+
			14	RECOVERIES-CREDIT PROGRAM					
18,858	26,632	25,000		ACTIVITY TOTALS	28,000		28,000	3,000+	12.0+
			07	MAJOR PARK FACILITIES					
19,780	32,933	20,000	13	RENTALS	35,000		35,000	15,000+	75.0+

THE CORPORATION OF THE CITY OF HAMILTON
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1982 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1981 ESTIMATE	
1980	1981	1981	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1982	INCREASE + DECREASE -	1982 (6+7)	(8-3) (9)	(9/3) (10)

			0309	*CULTURE AND RECREATION**					
			07	MAJOR PARK FACILITIES (CONTINUED)					
19,780	32,933	20,000		ACTIVITY TOTALS	35,000		35,000	15,000+	75.0+
			08	RENTALS AND CONCESSIONS					
			01	RESIDENTIAL PROPERTIES	650		650	650+	
30,000	30,000	30,000	13	CONCESSION FEES	15,000		15,000	15,000-	50.0-
30,000	30,660	30,000		ACTIVITY TOTALS	15,650		15,650	14,350-	47.8-
			09	SCOTT PARK					
	1,500	1,000	13	PARKING LOT LEASE	1,500		1,500	500+	50.0+
	1,500	1,000		ACTIVITY TOTALS	1,500		1,500	500+	50.0+
			10	SWIMMING POOLS-OUTDOOR					
6,294	6,876	7,240	13	RENTALS AND ADMISSION FEES	7,000		7,000	240-	3.3-
6,294	6,876	7,240		ACTIVITY TOTALS	7,000		7,000	240-	3.3-
			11	SKATING RINKS-OUTDOOR					
68,931	61,212	69,000	13	RENTALS AND ADMISSION FEES	77,000		77,000	8,000+	11.6+

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1982 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1981	
1980	1981	1981	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	ESTIMATE	PERCENT
(1)	(2)	(3)	(4)	(5)	1982	INCREASE + DECREASE -	1982	AMOUNT	PERCENT
					(6)	(7)	(8)	(9)	(10)
			0309	*CULTURE AND RECREATION**					
			11	SKATING RINKS-OUTDOOR (CONTINUED)					
68,931	61,212	69,000		ACTIVITY TOTALS	77,000		77,000	8,000+	11.6+
			12	NURSERY SCHOOL					
		1,500	13	RENTAL				1,500-	
		1,500		ACTIVITY TOTALS				1,500-	
			19	NORMAN 'PINKY' LEWIS DISTRICT CENTRE					
34,409		20,000	13	RENTAL & ADMISSIONS	50,000		50,000	30,000+	150.0+
34,409		20,000		ACTIVITY TOTALS	50,000		50,000	30,000+	150.0+
			20	CENTRAL MEMORIAL DISTRICT CENTRE					
30,272	24,856	30,000	13	RENTALS AND ADMISSION FEES	33,700		33,700	3,700+	12.3+
30,272	24,856	30,000		ACTIVITY TOTALS	33,700		33,700	3,700+	12.3+
			21	HUNTINGTON PARK DISTRICT CENTRE					
30,154	45,725	29,000	13	RENTALS AND ADMISSION FEES	35,000		35,000	6,000+	20.7+

THE CORPORATION OF THE CITY OF HAMILTON
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1982 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1981 ESTIMATE	
1980	1981	1981	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1982	INCREASE + DECREASE -	1982 (6+7)	(8-3)	(9/3)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
			0309	*CULTURE AND RECREATION**					
			21	HUNTINGTON PARK DISTRICT CENTRE (CONTINUED)					
30,154	45,725	29,000		ACTIVITY TOTALS	35,000		35,000	6,000+	20.7+
			22	SCOTT PARK DISTRICT CENTRE					
51,328	55,079	49,000	13	RENTALS AND ADMISSION FEES	56,400		56,400	7,400+	15.1+
51,328	55,079	49,000		ACTIVITY TOTALS	56,400		56,400	7,400+	15.1+
			23	DALEWOOD DISTRICT CENTRE					
41,680	45,744	40,000	13	RENTALS AND ADMISSION FEES	50,100		50,100	10,100+	25.3+
41,680	45,744	40,000		ACTIVITY TOTALS	50,100		50,100	10,100+	25.3+
			24	WESTMOUNT DISTRICT CENTRE					
62,986	61,369	60,000	13	RENTALS AND ADMISSION FEES	70,700		70,700	10,700+	17.8+
62,986	61,369	60,000		ACTIVITY TOTALS	70,700		70,700	10,700+	17.8+
			25	BENNETTO DISTRICT CENTRE					
40,121	44,933	38,000	13	RENTALS AND ADMISSION FEES	46,000		46,000	8,000+	21.1+

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1982 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

1982 COMPARATIVE STATEMENT OF ESTIMATES REVENUE DETAIL										INCREASE + DECREASE - OVER 1981 ESTIMATE
ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT (8-3) (9)	PERCENT (9/3) (10)	
1980 (1)	1981 (2)	1981 (3)	NUMBER (4)		ESTIMATE 1982 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1982 (6+7) (8)			
0309				*CULTURE AND RECREATION**						
25				BENNETTO DISTRICT CENTRE (CONTINUED)						
40,121	44,933	38,000		ACTIVITY TOTALS	46,000		46,000	8,000+	21.1+	
26				SIR WINSTON CHURCHILL DISTRICT CENTRE						
50,709	59,223	47,000	13	RENTALS AND ADMISSION FEES	63,000		63,000	16,000+	34.0+	
50,709	59,223	47,000		ACTIVITY TOTALS	63,000		63,000	16,000+	34.0+	
27				RYERSON DISTRICT CENTRE						
46,007	49,097	44,000	13	RENTALS AND ADMISSION FEES	56,000		56,000	12,000+	27.3+	
46,007	49,097	44,000		ACTIVITY TOTALS	56,000		56,000	12,000+	27.3+	
28				SIR WILFRED LAURIER						
49,949	57,692	47,000	13	RENTALS AND ADMISSION FEES	62,200		62,200	15,200+	32.3+	
49,949	57,692	47,000		ACTIVITY TOTALS	62,200		62,200	15,200+	32.3+	
29				HILL PARK DISTRICT CENTRE						
62,327	68,507	59,000	13	RENTALS AND ADMISSION FEES	77,500		77,500	18,500+	31.4+	

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1982 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1981 ESTIMATE	
1980	1981	1981	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1982	INCREASE + DECREASE -	1982 (6+7) (8)	(8-3) (9)	(9/3) (10)

			0309	*CULTURE AND RECREATION**					
			29	HILL PARK DISTRICT CENTRE (CONTINUED)					

62,327	68,507	59,000		ACTIVITY TOTALS	77,500		77,500	18,500+	31.4+

			40	SCOTT PARK SKATING RINK					
37,250	35,012	36,000	13	RENTALS AND ADMISSION FEES	40,000		40,000	4,000+	11.1+

37,250	35,012	36,000		ACTIVITY TOTALS	40,000		40,000	4,000+	11.1+

			41	MOUNTAIN ICE ARENA					
93,788	100 103,073	115,000	04 13	CONCESSIONS RENTALS AND ADMISSION FEES	115,000		115,000		

93,788	103,173	115,000		ACTIVITY TOTALS	115,000		115,000		

			42	ROSEDALE ARENA					
55,533	4,800 63,802	50,000	04 13	CONCESSIONS RENTALS AND ADMISSION FEES	55,000		55,000	5,000+	10.0+

55,533	68,602	50,000		ACTIVITY TOTALS	55,000		55,000	5,000+	10.0+

			43	LAWFIELD ARENA					
111,299	4,724 139,031	130,000	04 13	CONCESSIONS RENTALS AND ADMISSION FEES	120,000		120,000	10,000-	7.7-

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1982 COMPARATIVE STATEMENT OF ESTIMATES
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1982 COMPARATIVE STATEMENT OF ESTIMATES REVENUE DETAIL										INCREASE + DECREASE - OVER 1981 ESTIMATE	PERCENT (9/3)
ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL ESTIMATE 1982	COMMITTEE ADJUSTMENT INCREASE + DECREASE -	RESULTANT APPROPRIATION 1982 (6+7)	AMOUNT (8-3)			
1980 (1)	1981 (2)	1981 (3)	NUMBER (4)	(5)	(6)	(7)	(8)	(9)	(10)		
0309				*CULTURE AND RECREATION**							
43				LAWFIELD ARENA (CONTINUED)							
111,299	143,755	130,000		ACTIVITY TOTALS	120,000		120,000	10,000-	7.7-		
50				CHEDOKE-GOLF CLUB							
339,574	21,000 1,000 196,555 164,331 6,210	17,700 179,000 130,000 3,300	04 13 52 53 54	CONCESSIONS RENTALS & ADMISSION FEES MEMBERSHIP FEES GREEN FEES LOCKER FEES	20,000 200,000 160,000 5,600		20,000 200,000 160,000 5,600	2,300+ 21,000+ 30,000+ 2,300+	13.0+ 11.7+ 23.1+ 69.7+		
339,574	389,096	330,000		ACTIVITY TOTALS	385,600		385,600	55,600+	16.8+		
55				CHEDOKE-WINTER SPORTS PARK							
63,552	12,698 34,227 7,000 1,704	5,000 40,000 3,000 2,000	13 52 53 54 56 57	RENTALS & ADMISSION FEES MEMBERSHIP FEES TOW FEES LOCKER FEES CLUBHOUSE CONCESSION PRO SHOP CONCESSION	5,000 33,000 5,000 1,800		5,000 33,000 5,000 1,800	7,000- 3,000- 5,000+ 200-	17.5- 10.0-		
63,552	55,629	50,000		ACTIVITY TOTALS	44,800		44,800	5,200-	10.4-		
60				KING'S FOREST-GOLF CLUB							
231,654	15,750 135,307 90,999 4,440 74	16,000 131,500 80,000 2,500	04 13 52 53 54 98	CONCESSIONS RENTALS & ADMISSION FEES MEMBERSHIP FEES GREEN FEES LOCKER FEES UNCLASSIFIED	17,000 140,000 90,000 4,440		17,000 140,000 90,000 4,440	1,000+ 8,500+ 10,000+ 1,940+	6.3+ 6.5+ 12.5+ 77.6+		

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1982 COMPARATIVE STATEMENT OF ESTIMATES
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1982 COMPARATIVE STATEMENT OF ESTIMATES REVENUE DETAIL										INCREASE + DECREASE - OVER 1981 ESTIMATE
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT	
1980	1981	1981	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION			
(1)	(2)	(3)	(4)	(5)	1982	INCREASE + DECREASE -	1982 (6+7)	(8-3)	(9/3)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
			0309	*CULTURE AND RECREATION**						
			60	KING'S FOREST-GOLF CLUB (CONTINUED)						
231,654	246,570	230,000		ACTIVITY TOTALS	251,440		251,440	21,440+	9.3+	
			65	KING'S FOREST-WINTER SPORTS PARK						
32,208			13	RENTALS & ADMISSION FEES						
	5,292	5,000	52	MEMBERSHIP FEES	4,000		4,000	1,000-	20.0-	
	14,700	14,000	53	TOW FEES	15,000		15,000	1,000+	7.1+	
	1,119	1,000	57	PRO SHOP CONCESSION	1,200		1,200	200+	20.0+	
32,208	21,111	20,000		ACTIVITY TOTALS	20,200		20,200	200+	1.0+	
			80	IVOR WYNNE/BRIAN TIMMIS STADIUMS						
	204,471	220,000	01	TIGER CATS	170,000		170,000	50,000-	22.7-	
	19,430	17,500	03	SOCCER	20,000		20,000	2,500+	14.3+	
	15,262	5,000	04	FOOTBALL	10,000		10,000	5,000+	100.0+	
	7,424	3,000	05	SPECIAL EVENTS	5,000		5,000	2,000+	66.7+	
	7,000	7,000	06	ADVERTISING-IMPERIAL TOBACCO	7,000		7,000			
		7,500	07	CONCESSIONS	7,500		7,500			
			13	RENTALS & ADMISSION FEES						
303,613										
303,613	253,587	260,000		ACTIVITY TOTALS	219,500		219,500	40,500-	15.6-	
			85	GLOBE PARK						
	733	15,000	13	RENTAL	1,000		1,000	14,000-	93.3-	

INCREASE + DECREASE - OVER 1981 ESTIMATE	
AMOUNT	PERCENT
(8-3)	(9/3)
(9)	(10)

REVENUE DETAIL					COMMITTEE	RESULTANT	OVER		
ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	ADJUSTMENT	APPROPRIATION	ESTIMATE	
1980	1981	1981	NUMBER		ESTIMATE	INCREASE +	1982	AMOUNT	
(1)	(2)	(3)	(4)	(5)	1982	DECREASE -	(6+7)	(8-3)	
					(6)	(7)	(8)	(9)	
								(10)	
0309				*CULTURE AND RECREATION**					
			85	GLOBE PARK					
				{CONTINUED}					
ACTIVITY TOTALS					1,000		1,000	14,000-	93.3

THE CORPORATION OF THE CITY OF HAMILTON
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1982 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

1982 COMPARATIVE STATEMENT OF ESTIMATES REVENUE DETAIL								INCREASE + DECREASE - OVER 1981 ESTIMATE	
ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT
1980 (1)	1981 (2)	1981 (3)	NUMBER (4)		ESTIMATE 1982 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1982 (6+7) (8)		
0310				MISCELLANEOUS					
6,211	316	1,500	02	CITY HALL PARKING LOT	3,750-		3,750-	5,250-	
	1,855	1,700	03	WATER DELIVERIES TO ANNEX- ED AREAS	1,700		1,700		
			04	UNDERGROUND PARKING GARAGE	24,530		24,530	24,530+	
13,337	16,828	11,760-	05	HAMILTON CIVIC AIRPORT		7,300+	7,300	19,060+	
7,900	7,900	7,900	06	FINANCIAL AND LEGAL SERVICES	7,900		7,900		
479,661	304,028		08	CONVERSION TO MARKET VALUE ASSESSMENT					
10,950	11,444	10,300	10	COMMITTEE OF ADJUSTMENT	11,870		11,870	1,570+	15.2+
2,330	2,381	1,700	11	SALE OF BOOKS	1,900		1,900	200+	11.8+
70,716	144,829	72,500	12	UNCLASSIFIED	65,300	7,300-	58,000	14,500-	20.0-
282,985	123,688	50,000	14	EXCESS FUNDS FROM SPECIFIC PROJECTS OF PRIOR YEARS	50,000		50,000		
11,488	14,575	10,500	16	RECOVERIES-ENCROACHMENT INSURANCE	12,900		12,900	2,400+	22.9+
198,871	211,972	199,930	17	VEHICLE INSURANCE PREMIUMS	250,000		250,000	50,070+	25.0+
129,277	135,941	125,000	18	SENIOR CITIZENS' BUSPASSES	180,000		180,000	55,000+	44.0+
4527,698	5157,160	5382,870	19	RECOVERIES FROM HAM-WENT. REGION	5925,830	15,160-	5910,670	527,800+	9.8+
5,741,427				DEPARTMENT TOTALS	6,528,180		6,513,020		11.3+
6,132,918						15,160-		660,880+	

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1982 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

1982 COMPARATIVE STATEMENT OF ESTIMATES REVENUE DETAIL								INCREASE + DECREASE - OVER 1981 ESTIMATE	
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT
1980 (1)	1981 (2)	1981 (3)	NUMBER (4)		ESTIMATE 1982 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1982 (6+7) (8)		
0310				MISCELLANEOUS					
02				CITY HALL PARKING LOT					
6,211	316	1,500	15	PROFIT	3,750-		3,750-	5,250-	
6,211	316	1,500		ACTIVITY TOTALS	3,750-		3,750-	5,250-	
03				WATER DELIVERIES TO ANNEX- ED AREAS					
	1,855	1,700	16	WATER DELIVERY	1,700		1,700		
	1,855	1,700		ACTIVITY TOTALS	1,700		1,700		
04				UNDERGROUND PARKING GARAGE					
			15	PROFIT	24,530		24,530	24,530+	
				ACTIVITY TOTALS	24,530		24,530	24,530+	
05				HAMILTON CIVIC AIRPORT					
13,337	16,828	11,760-	15	RECOVERY OF DEPRECIATION		7,300+	7,300	19,060+	
13,337	16,828	11,760-		ACTIVITY TOTALS		7,300+	7,300	19,060+	
06				FINANCIAL AND LEGAL SERVICES					
400	400	400	25	PUBLIC LIBRARY BOARD	400		400		
7,500	7,500	7,500	45	HAMILTON CIVIC AIRPORT	7,500		7,500		

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1982 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

1982 COMPARATIVE STATEMENT OF ESTIMATES REVENUE DETAIL										INCREASE + DECREASE - OVER 1981 ESTIMATE	
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT		
1980 (1)	1981 (2)	1981 (3)	NUMBER (4)		ESTIMATE 1982 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1982 (8)				

			0310	MISCELLANEOUS							
			06	FINANCIAL AND LEGAL SERVICES (CONTINUED)							

7,900	7,900	7,900		ACTIVITY TOTALS	7,900		7,900				

			08	CONVERSION TO MARKET VALUE ASSESSMENT							
479,661	304,028		98	RECOVERIES							

479,661	304,028			ACTIVITY TOTALS							

			10	COMMITTEE OF ADJUSTMENT							
10,950	11,494 50-	10,300	16 46	FEES COMMITTEE OF ADJUSTMENT- OTHER FEES	11,870		11,870	10,300-			

10,950	11,444	10,300		ACTIVITY TOTALS	11,870		11,870	1,570+	15.2+		

			11	SALE OF BOOKS							
942 1,388	817 1,564	700 1,000	17 18	PARDON MY LUNCH BUCKET ONTARIO BUILDING CODE	700 1,200		700 1,200	200+	20.0+		

2,330	2,381	1,700		ACTIVITY TOTALS	1,900		1,900	200+	11.8+		

			12	UNCLASSIFIED							
13,506 13,208	15,987 9,392	14,500 8,000	11 12	URBAN RENEWAL NEIGHBOURHOOD IMPROVEMENT PLAN	8,000		8,000	14,500-			

INCREASE +
DECREASE -
OVER 1981
ESTIMATE

ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	OVER	1981
1980	1981	1981	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	ESTIMATE	PERCENT
(1)	(2)	(3)	(4)	(5)	1982	INCREASE + DECREASE -	1982	AMOUNT	(9/3)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(5)	(10)
			0310	MISCELLANEOUS					
			12	UNCLASSIFIED (CONTINUED)					
35,327	105,143	50,000	16	OTHER FEES	57,300	7,300-	50,000		
6,312	7,109		17	RECOVERIES-RE LEAVES OF ABSENCE-LOCAL 167					
2,363	7,198		18	RECOVERIES-RE LEAVES OF ABSENCE-LOCAL 5					
70,716	144,829	72,500		ACTIVITY TOTALS	65,300	7,300-	58,000	14,500-	20.0-
			14	EXCESS FUNDS FROM SPECIFIC PROJECTS OF PRIOR YEARS					
261,743	113,161	50,000	15	OTHER CHARGES RECOVERED	50,000		50,000		
21,242	10,527		16	EXCESS FUNDS-CAPITAL PROJECTS					
282,985	123,688	50,000		ACTIVITY TOTALS	50,000		50,000		
			16	RECOVERIES-ENCROACHMENT INSURANCE					
11,488	14,575	10,500	15	RECOVERIES	12,900		12,900	2,400+	22.9+
11,488	14,575	10,500		ACTIVITY TOTALS	12,900		12,900	2,400+	22.9+
			17	VEHICLE INSURANCE PREMIUMS					
198,871	211,972	199,930	15	RECOVERED	250,000		250,000	50,070+	25.0+
198,871	211,972	199,930		ACTIVITY TOTALS	250,000		250,000	50,070+	25.0+

THE CORPORATION OF THE CITY OF HAMILTON
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1982 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1981 ESTIMATE	
1980	1981	1981	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	(6)	INCREASE + DECREASE -	1982 (6+7)	(8-3) (9)	(7/3) (10)

			0310	MISCELLANEOUS					
			18	SENIOR CITIZENS' BUSPASSES					
129,277	135,941	125,000	15	SALE OF SPECIALRATE BUSPASSES	180,000		180,000	55,000+	44.0+

129,277	135,941	125,000		ACTIVITY TOTALS	180,000		180,000	55,000+	44.0+

			19	RECOVERIES FROM HAM-WENT. REGION					
	399,574	376,990	01	RENT-CITY HALL	376,990		376,990		
	2,640	2,640	02	PARKING-22 PERMITS	2,640		2,640		
	190,302	200,700	03	DATA PROCESSING	220,770		220,770	20,070+	10.0+
	39,765	41,100	04	DATA EQUIPMENT	45,210		45,210	4,110+	10.0+
	53,966	58,200	05	MANAGEMENT INFORMATION SYSTEM	64,020		64,020	5,820+	10.0+
	117,716	126,660	06	PURCHASING DEPARTMENT SERVICES	139,580		139,580	12,920+	10.2+
	173,826	165,860	07	REAL ESTATE DEPT SERVICES	160,000		160,000	5,860-	3.5-
	21,439	17,000	08	PRINTING SERVICES	17,000		17,000		
	3,776	5,750	09	MICROFILM FACILITIES	5,750		5,750		
	31,646	28,100	11	CHAUFFEUR SERVICES	30,100		30,100	2,000+	7.1+
	33,644	33,330	12	EMERGENCY ANSWERING SERVICES	36,660		36,660	3,330+	10.0+
	29,565		13	BUS SHELTERS-CONSTRUCTION AND MAINTENANCE					
			15	SERVICES & RENTALS					
1080,286			16	REGIONAL ROADS-PUBLIC WORKS	3169,880		3169,880	306,180+	10.7+
2288,739	2654,519	2863,700	17	REGIONAL ROADS-TRAFFIC	1634,170		1634,170	193,230+	13.4+
1065,611	1152,524	1440,940	19	CANDIDATE ROADS - TRAFFIC -SPECIAL PROJECTS					
93,062	233,849		21	COUNCIL OF JEWISH ORGANIZATIONS	7,900		7,900		
	7,900	7,900	22	VICTORIAN ORDER OF NURSES- MEALS ON WHEELS	15,160	15,160-		14,000-	
	10,509	14,000							

THE CORPORATION OF THE CITY OF HAMILTON
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1982 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

1982 COMPARATIVE STATEMENT OF ESTIMATES REVENUE DETAIL								INCREASE + DECREASE - OVER 1981 ESTIMATE	
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT
1980	1981	1981	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION		
(1)	(2)	(3)	(4)	(5)	1982	INCREASE + DECREASE -	1982 (6+7) (8)	(8-3) (9)	(9/3) (10)
			0310	MISCELLANEOUS					
			19	RECOVERIES FROM HAM-WENT. REGION (CONTINUED)					
4527,698	5157,160	5382,870		ACTIVITY TOTALS	5925,830	15,160-	5910,670	527,800+	9.8

INCREASE + DECREASE - OVER 1981 ESTIMATE	
AMOUNT	PERCENT
(8-3)	(9/3)
(9)	(10)

--ACTUAL--		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	OVER 1981
1980	1981	1981	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	ESTIMATE
(1)	(2)	(3)	(4)	(5)	1982	INCREASE +	1982	AMOUNT
					(6)	DECREASE -	(6+7)	(8-3)
						(7)	(8)	(9)
								(10)
			0311	TRANSFER FROM RESERVES				
1,332,930	1,487,930	1,487,930	05	RESERVE FOR CONTINGENCY		1,035,970+	1,035,970	451,960-
55,000			07	DEBT CHARGES				30.4-
			12	RESERVE FOR CONVERSION TO MARKET VALUE ASSESSMENT	240,000	64,030+	304,030	304,030+
1,387,930		1,487,930		DEPARTMENT TOTALS	240,000		1,340,000	9.9-
	1,487,930					1,100,000+		147,930-

INCREASE + DECREASE - OVER 1981 ESTIMATE	
AMOUNT	PERCENT
(8-3)	(9/3)
(9)	(10)

[illegible]

THE CORPORATION OF THE CITY OF HAMILTON
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1982 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

1982 COMPARATIVE STATEMENT OF ESTIMATES REVENUE DETAIL										INCREASE + DECREASE - OVER 1981
ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	ESTIMATE		
1980 (1)	1981 (2)	1981 (3)	NUMBER (4)		ESTIMATE 1982 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1982 (6+7) (8)	AMOUNT (8-3) (9)	PERCENT (9/3) (10)	
0313 CEMETERY										
01 BURIALS AND REMOVALS										
32,082	35,145	41,440	01	HAMILTON CEMETERY	42,710		42,710	1,270+	3.1+	
157,163	160,203	187,860	02	WOODLAND CEMETERY	216,270		216,270	28,410+	15.1+	
27,159	22,194	28,050	03	EASTLAWN CEMETERY	35,030		35,030	6,980+	24.9+	
	143	340	04	MANSION OF MEMORIES	370		370	30+	8.8+	
5,247	6,828	7,170	05	ANNEXED CEMETERIES	7,110		7,110	60-	-8-	
19,305	18,401	17,870	06	MOUNT HAMILTON CEMETERY	22,400		22,400	4,530+	25.3+	
90	68	160	07	SURCHARGE ON SHELLS	200		200	40+	25.0+	
241,046	242,982	282,890		ACTIVITY TOTALS	324,090		324,090	41,200+	14.6+	
02 UNCLASSIFIED										
1,183	800	800	13	RENTALS	800		800			
1,290	1,016	1,210	15	GASOLINE TAX REBATE	1,290		1,290	80+	6.6+	
7,224	1,796	2,380	51	VARIOUS	1,740		1,740	640-	26.9-	
9,697	3,612	4,390		ACTIVITY TOTALS	3,830		3,830	560-	12.8-	
03 FOUNDATIONS AND MARKERS										
3,370	4,822	6,780	01	HAMILTON CEMETERY	7,750		7,750	970+	14.3+	
44,260	47,988	47,730	02	WOODLAND CEMETERY	58,820		58,820	11,090+	23.2+	
4,946	7,260	8,900	03	EASTLAWN CEMETERY	10,580		10,580	1,680+	18.9+	
1,618	1,434	2,280	05	ANNEXED CEMETERIES	2,870		2,870	590+	25.9+	
5,195	6,037	3,820	06	MOUNT HAMILTON CEMETERY	4,850		4,850	1,030+	27.0+	
59,389	67,541	69,510		ACTIVITY TOTALS	84,870		84,870	15,360+	22.1+	
04 SALE OF LAND										
250	280	1,640	01	HAMILTON CEMETERY	1,150		1,150	490-	29.9-	
172,790	148,249	175,090	02	WOODLAND CEMETERY	223,680		223,680	48,590+	27.8+	
27,741	29,710	23,130	03	EASTLAWN CEMETERY	50,310		50,310	27,180+	117.5+	
1,680	448	910	04	MANSION OF MEMORIES	1,140		1,140	230+	25.3+	

1982 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

1982 COMPARATIVE STATEMENT OF ESTIMATES REVENUE DETAIL								INCREASE + DECREASE - OVER 1981 ESTIMATE	
ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT
1980 (1)	1981 (2)	1981 (3)	NUMBER (4)		ESTIMATE 1982 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1982 (6+7) (8)		
			0315	DEPARTMENTAL RECOVERIES					
65,468	116,159	70,570	01	CO-ORDINATOR LLOYD D. JACKSON SQUARE	10,000		10,000	60,570-	85.8-
199,622	216,873	208,050	02	DEPARTMENT OF COMMUNITY DEVELOPMENT	175,760		175,760	32,290-	15.5-
44,741	18,196	25,000	03	TRAFFIC DEPARTMENT				25,000-	
	4,467	9,200	04	DEPARTMENT OF PUBLIC WORKS (PARKS DIVISION)	1,200		1,200	8,000-	87.0-
1,876	449		05	FIRE DEPARTMENT					
2,000			06	CENTRAL SERVICES GARAGE					
			DEPARTMENT TOTALS		186,960		186,960		40.2-
313,707		312,820						125,860-	
356,144									

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1982 COMPARATIVE STATEMENT OF ESTIMATES
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1982 COMPARATIVE STATEMENT OF ESTIMATES REVENUE DETAIL										INCREASE + DECREASE - OVER 1981 ESTIMATE	
ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT		
1980 (1)	1981 (2)	1981 (3)	NUMBER (4)		ESTIMATE 1982 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1982 (6+7) (8)			(8-3) (9)	(9/3) (10)

0315				DEPARTMENTAL RECOVERIES							
01				CO-ORDINATOR LLOYD D. JACKSON SQUARE							
97				ENERGY CONFERENCE- REGISTRATION AND GRANT		10,000	10,000	10,000+			
21,823	38,675	23,520	98	RECOVERIES-PROVINCIAL				23,520-			
43,645	77,484	47,050	99	RECOVERIES-FEDERAL				47,050-			

65,468	116,159	70,570	ACTIVITY TOTALS		10,000		10,000	60,570-	85.8-		

02				DEPARTMENT OF COMMUNITY DEVELOPMENT							
12,331	13,799	14,480	86	N.I.P. LANDSDALE-PROV.		10,700	10,700	3,780-	26.1-		
24,663	27,611	28,950	87	N.I.P. LANDSDALE-FED.		21,400	21,400	7,550-	26.1-		
11,675	15,155	14,230	88	N.I.P. GIBSON/PROVINCIAL		10,700	10,700	3,530-	24.8-		
23,350	30,343	28,470	89	N.I.P. GIBSON/FEDERAL		21,400	21,400	7,070-	24.8-		
31,044	31,155	25,200	91	O.N.I.P. HOMESIDE/PROVINCE		30,510	30,510	30,510+			
			92	O.H.R.P. (OWNERS) PROVINCIAL		25,200	25,200				
73	90		93	O.H.R.P. (RENTAL) PROVINCIAL							
44,440	45,000	45,000	94	R.R.A. PROGRAMME/FEDERAL		45,000	45,000				
10,900	11,726	10,950	95	N.I.P. KIRKENDALL STRATHCONA/PROVINCIAL		1,850	1,850	9,100-	83.1-		
21,800	23,486	21,900	96	N.I.P. KIRKENDALL STRATHCONA/FEDERAL		3,700	3,700	18,200-	83.1-		
5,178	4,291	4,470	97	C.S.C. PROGRAMME CENTRAL		5,300	5,300	830+	18.6+		
4,723	4,739	4,800	98	URBAN RENEWAL - PROVINCIAL				4,800-			
9,445	9,478	9,600	99	URBAN RENEWAL - FEDERAL				9,600-			

199,622	216,873	208,050	ACTIVITY TOTALS		175,760		175,760	32,290-	15.5-		

03				TRAFFIC DEPARTMENT							
	3,159		91	EQUIPMENT RENTAL							
	1,834		93	RECOVERY OF PERSONNEL COST -TEACHING-MOHAWK COLLEGE							

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REVENUE DETAIL

1982 COMPARATIVE STATEMENT OF ESTIMATES REVENUE DETAIL										INCREASE + DECREASE - OVER 1981 ESTIMATE	PERCENT (9/3)
ACTUAL		ESTIMATE	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1982	COMMITTEE ADJUSTMENT [INCREASE + DECREASE -	RESULTANT APPROPRIATION 1982 (6+7)	AMOUNT (8-3)	ESTIMATE (9/3)	PERCENT (9/3)	
1980 (1)	1981 (2)	1981 (3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	
0315				DEPARTMENTAL RECOVERIES							
03				TRAFFIC DEPARTMENT (CONTINUED)							
3,163			94	TRAFFIC CONTROL RE LAKE AVE. SUBWAY RECOVERY FROM CNR							
17,679	3,878	10,000	95	ACCIDENT DAMAGE				10,000-			
14,739	3,678	10,000	96	WORK COMPLETED FOR OTHER CIVIC DEPARTMENTS				10,000-			
1,262	638		97	WORK COMPLETED FOR OTHER AREA MUNICIPALITIES							
5,268	3,402	3,000	98	SALE OF SCRAP METAL				3,000-			
2,630	1,607	2,000	99	WORK COMPLETED FOR PARKING AUTHORITY				2,000-			
44,741	18,196	25,000		ACTIVITY TOTALS				25,000-			
04				DEPARTMENT OF PUBLIC WORKS (PARKS DIVISION)							
	3,220	1,200	95	CONSERVATION AUTHORITY- TREE GRANT	1,200		1,200				
	1,247	8,000	96	SALE OF FLOWERS				8,000-			
	4,467	9,200		ACTIVITY TOTALS	1,200		1,200	8,000-	87.0-		
05				FIRE DEPARTMENT							
250	142		98	TRAINING COMPLEX							
1,626	307		99	USE OF STATION AND EQUIPMENT							
1,876	449			ACTIVITY TOTALS							

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

(47)

1982 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

INCREASE +
DECREASE -
OVER 1981
ESTIMATE
AMOUNT PERCENT
(8-3) (9/3)
(9) (10)

-----ACTUAL-----	ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT		
1980	1981	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION		
(1)	(2)	(4)	(5)	1982	INCREASE +	1982		
				(6)	DECREASE -	(6+7)	(8)	
					(7)			

		0315	DEPARTMENTAL RECOVERIES					
		06	CENTRAL SERVICES GARAGE					
2,000		98	SALE OF SCRAP METAL					
2,000			ACTIVITY TOTALS					

313,707	356,144	312,820	TOTAL DEPARTMENTAL RECOVERIES	186,940		186,940	125,860-	40.2-

<u>202,796,745</u>	<u>216,695,210</u>		TOTAL REVENUES	<u>236,511,750</u>		<u>244,524,990</u>		<u>12.8+</u>
<u>224,441,300</u>					<u>8,013,240+</u>		<u>27,829,780+</u>	

CITY OF HAMILTON

TREASURY

EXPENDITURES

City of Hamilton
Treasury1982 COMPARATIVE STATEMENT OF ESTIMATES
SUMMARY OF EXPENDITURES

Actual		Estimate	Description	Original Estimate 1982 (5)	Committee Adjustment Increase+ Decrease- (6)	Resultant Appropriation 1982 (5+6) (7)	Increase+ Decrease- over 1981 Estimate		
1980	1981	1981					Amount	Percent	
(1)	(2)	(3)					(7-3) (8)	(8/3) (9)	
<u>General Government</u>									
525,157	425,035	472,370	Legislative	475,140	6,000-	469,140	3,230-	.7-	
	110,000	118,100	Chief Administrative Officer	124,130	2,490-	121,640	3,540+	3.0+	
1,696,285	1,832,005	1,841,500	Clerk	2,218,760	3,000+	2,221,760	380,260+	20.6+	
1,612,195	1,862,398	1,863,600	Treasury - Finance	2,107,750	31,000-	2,076,750	213,150+	11.4+	
1,766,165	1,977,468	2,160,850	- Systems and Data Processing	2,610,240	52,890-	2,557,350	396,500+	18.3+	
255,646	291,574	301,770	- Purchasing	351,360		351,360	49,590+	16.4+	
(11,741)	11,266	90,610	- City Garage				90,610-		
3,622,265	4,142,706	4,416,830	Total Treasury	5,069,350	83,890-	4,985,460	568,630+	12.9+	
638,878	673,646	684,540	Legal	767,060	8,000-	759,060	74,520+	10.9+	
319,931	428,677	469,550	Personnel	572,950	30,550-	542,400	72,850+	15.5+	
3,274,441	3,475,304	3,622,780	Property	4,048,890	239,950-	3,808,940	186,160+	5.1+	
818,518	941,903	920,450	* Airport	1,222,320	33,000-	1,189,320	268,870+	29.2+	
141,463	147,910	155,960	Architect	172,160		172,160	16,200+	10.4+	
995,222	1,021,427	1,097,540	Planning - By Region	1,250,000	56,350-	1,193,650	96,110+	8.8+	
144,377	224,348	146,850	Co-Ordinator - Lloyd D. Jackson Square	154,630	5,000-	149,630	2,780+	1.9+	
265,283	283,489	295,190	Community Development	312,630	1,000-	311,630	16,440+	5.6+	
382,361	446,197	450,800	Real Estate	512,410	4,000-	508,410	57,610+	12.8+	
579,903	703,602	454,030	Central Services Garage	905,820	294,010-	611,810	157,780+	34.8+	
12,585,566	13,914,346	14,226,040		16,583,930	728,240-	15,855,690	1,629,650+	11.5+	
<u>Protection to Persons and Property</u>									
13,138,133	15,262,336	15,451,810	Fire	17,588,700	129,250-	17,459,450	2,007,640+	13.0+	
1,646,610	1,887,089	1,906,120	Building	2,546,940	229,160-	2,317,780	411,660+	21.6+	
2,066,955	1,990,279	2,059,170	Traffic - For City	2,207,530	52,620-	2,154,910	95,740+	4.6+	
1,031,765	1,190,112	1,400,990	- For Region	1,527,260		1,527,260	126,270+	9.0+	
318,331	345,090	339,720	School Traffic - By Region	380,500		380,500	40,780+	12.0+	
18,201,794	20,674,906	21,157,810		24,250,930	411,030-	23,839,900	2,682,090+	12.7+	

* Shown for information only and not included in total; fully subsidized by Federal Government.

1982 COMPARATIVE STATEMENT OF ESTIMATES
SUMMARY OF EXPENDITURES - Page 2

Actual		Estimate	Description	Original Estimate 1982 (5)	Committee Adjustment Increase+ Decrease- (6)	Resultant Appropriation 1982 (5+6) (7)	Increase+ Decrease- over 1981 Estimate Amount Percent (7-3) (8/3) (8) (9)	
1980 (1)	1981 (2)	1981 (3)						
<u>Public Works</u>								
7,711,348	9,254,532	9,660,200	For City	10,798,810	167,780-	10,631,030	970,830+	10.0+
2,104,627	2,444,424	2,671,560	For Region	2,962,500		2,962,500	290,940+	10.9+
9,815,975	11,698,956	12,331,760		13,761,310	167,780-	13,593,530	1,261,770+	10.2+
<u>Engineering</u>								
2,251,126	2,425,022	2,578,590	City	2,919,520	4,000+	2,923,520	344,930+	13.4+
468,917	663,175	668,300	Local Roads - By Region	514,500	45,000-	469,500	198,800-	29.7-
2,720,043	3,088,197	3,246,890		3,434,020	41,000-	3,393,020	146,130+	4.5+
<u>Recreation and Cultural Services</u>								
1,429,028	1,650,470	1,781,000	Cemetery	2,106,180	21,810-	2,084,370	303,370+	17.0+
3,985,060	4,396,442	4,387,890	Parks	5,088,360	95,350-	4,993,010	605,120+	13.8+
4,116,482	4,566,711	4,883,690	Recreation	5,685,660	250,040-	5,435,620	551,930+	11.3+
485,954	567,963	573,330	Culture	679,430	9,410-	670,020	96,690+	16.9+
10,016,524	11,181,586	11,625,910		13,559,630	376,610-	13,183,020	1,557,110+	13.4+
497,545	602,030	602,490	<u>Grants, Receptions and Public Events</u>	710,170	119,280-	590,890	11,600-	1.9-
763,224	720,145	710,330	<u>Owner's Portion of Municipal Services</u>	700,860		700,860	9,470-	1.3-
4,239,540	4,236,580	4,236,580	<u>Capital Projects Financed From Current Funds</u>	5,236,320		5,236,320	999,740+	23.6+
10,199,647	13,038,633	6,875,790	<u>Provision For Reserves</u>	8,351,570	2,000-	8,349,570	1,473,780+	21.4+
<u>Employee Benefits - Other</u>								
34,332	852,406	840,810	Present Employees	270,660	80,000+	350,660	490,150-	58.3-
176,848	206,300	207,000	Pensioners	58,800		58,800	148,200-	71.6-
211,180	1,058,706	1,047,810		329,460	80,000+	409,460	638,350-	60.9-
3,054,339	4,042,800	3,611,580	<u>Financial</u>					
			Other	3,684,300		3,684,300	72,720+	2.0+
3,467,030	4,718,100	4,718,100	Contingency	654,540	154,540-	500,000	500,000+	
3,054,339	4,042,800	3,611,580		4,338,840	154,540-	4,184,300	572,720+	

1982 COMPARATIVE STATEMENT OF ESTIMATESSUMMARY OF EXPENDITURES - Page 3

			Description (4)	Original Estimate 1982 (5)	Committee Adjustment Increase+ Decrease- (6)	Resultant Appropriation 1982 (5+6) (7)	Increase+ Decrease- over 1981 Estimate	
Actual		Estimate 1981 (3)					Estimate	
1980	1981						Amount	Percent
(1)	(2)						(7-3) (8)	(8/3) (9)
2,249,606	1,070,245	1,092,380	Miscellaneous - Other	1,188,130	9,470-	1,178,660	86,280+	7.9+
			Local Boards - City's Contribution					
6,013,390	7,025,165	7,123,210	Library	9,102,500	887,860-	8,214,640	1,091,430+	15.3+
192,315	206,435	254,560	Hamilton-Wentworth Health Unit - Region				254,560-	
897,430	839,269	970,140	Hamilton Performing Arts Corporation	1,031,600	25,000-	1,006,600	36,460+	3.8+
233,269	1,211,589	539,730	Convention Centre	849,050	125,950+	975,000	435,270+	80.6+
89,174	120,783	88,880	Lloyd D. Jackson Square - Loss on Operation of Underground Parking Garage				88,880-	
7,425,578	9,403,241	8,976,520		10,983,150	786,910-	10,196,240	1,219,720+	13.6+
81,980,561	94,730,371	89,741,890	Total Expenditures for the City of Hamilton	103,428,320	2,716,860-	100,711,460	10,969,570+	12.2+
			Regional Council and Educational Boards					
47,897,171	51,548,663	50,949,490	Regional Municipality of Hamilton-Wentworth	56,994,040		56,994,040	6,044,550+	11.9+
65,851,227	70,622,798	69,568,340	Board of Education	79,230,710		79,230,710	9,662,370+	13.9+
5,967,786	6,539,468	6,435,490	Hamilton-Wentworth Roman Catholic Separate School Board	7,588,780		7,588,780	1,153,290+	17.9+
119,716,184	128,710,929	126,953,320		143,813,530		143,813,530	16,860,210+	13.3+
201,696,745	223,441,300	216,695,210		247,241,850	2,716,860-	244,524,990	27,829,780+	12.8+

INCREASE +
DECREASE -
OVER 1981
ESTIMATE

AMOUNT	PERCENT
(8-3)	(9/3)
(9)	(10)

EXPENDITURE DETAIL					COMMITTEE	RESULTANT	OVER		
ACTUAL	1981	ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	ADJUSTMENT	APPROPRIATION	ESTIMATE	1981
1980		1981	NUMBER		ESTIMATE	INCREASE +	1982	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1982	DECREASE -	(6+7)	(8-3)	(9/3)
					(6)	(7)	(8)	(9)	(10)
			0321	**LEGISLATIVE**					
361,033	274,235	289,950	01	ADMINISTRATION	285,370	6,000-	279,370	10,580-	3.6-
156,124	142,800	174,420	02	MOTOR VEHICLE OPERATION- CHAUFFEURS CARS	178,770		178,770	4,350+	2.5+
8,000	8,000	8,000	03	COMMITTEE OF ADJUSTMENT	11,000		11,000	3,000+	37.5+
525,157		472,370		DEPARTMENT TOTALS	475,140		469,140		.7-
	425,035					6,000-		3,230-	

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1982 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1981 ESTIMATE	
1980	1981	1981	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1982	INCREASE + DECREASE -	1982 (6+7) (8)	(8-3) (9)	(9/3) (10)

0321 **LEGISLATIVE**									
01 ADMINISTRATION									
285,634	215,997	216,000	01	SALARIES AND WAGES	216,000		216,000		
12,660	7,602	8,020	05	PENSIONS	8,580		8,580	560+	7.0+
5,475	4,852	10,380	08	MEDICAL AND HOSPITAL	5,270		5,270	5,110-	49.2-
2,060	1,426	1,600	10	GROUP LIFE INSURANCE	1,500		1,500	100-	6.3-
3,778	3,597	3,500	11	TELEPHONES AND TELEGRAMS	2,860		2,860	640-	18.3-
73	82	120	16	POSTAGE	210		210	90+	75.0+
9,069	6,172	6,110	21	OFFICE SUPPLIES AND STATIONERY	7,400	1,000-	6,400	290+	4.7+
32	279	350	31	REPAIRS AND MAINTENANCE	350		350		
1,141	819	1,220	42	INSURANCE (MEMBERS OF COUNCIL)	900		900	320-	26.2-
24,091	15,753	25,000	91	TRAVELLING	25,000	5,000-	20,000	5,000-	20.0-
17,020	17,656	17,650	93	MEMBERSHIPS AND SUBSCRIPTIONS	17,300		17,300	350-	2.0-

361,033	274,235	289,950		ACTIVITY TOTALS	285,370	6,000-	279,370	10,580-	3.6-

02 MOTOR VEHICLE OPERATION- CHAUFFEURS CARS									
103,718	101,460	113,480	01	SALARIES (CHAUFFEURS)	125,500		125,500	12,020+	10.6+
29,041	28,409	31,770	05	EMPLOYEE BENEFITS (28 PER CENT OF ABOVE)	35,140		35,140	3,370+	10.6+
		300	19	CONTRACTUAL SERVICES-REPAIRS BY OUTSIDE FIRMS				300-	
1,142	501	1,100	23	OPERATING SUPPLIES	1,000		1,000	100-	9.1-
6,547	3,242	9,500	25	GASOLINE	3,500		3,500	6,000-	63.2-
238	175	540	26	OIL AND LUBRICANTS	300		300	240-	44.4-
800	800	1,150	27	UNIFORMS, CLOTHING, AND ACCESSORIES	600		600	550-	47.8-
4,345	1,067	4,730	37	REPAIRS AND MAINTENANCE AUTOMOTIVE EQUIPMENT	3,300		3,300	1,430-	30.2-
40	28	200	38	REPAIRS AND MAINTENANCE TIRES AND TUBES	200		200		
	86	200	39	REPAIRS AND MAINTENANCE-OTHER				200-	
1,520	916	1,560	42	INSURANCE	1,220		1,220	340-	21.8-
7,018	4,414	7,710	47	PROVISION-REPLACE AUTO EQUIPMENT	5,130		5,130	2,580-	33.5-
702	441	780	48	PROVISION FOR MAJOR REPAIRS	520		520	260-	33.3-

INCREASE +	
DECREASE -	
OVER 1981	
ESTIMATE	
AMOUNT	PERCENT
(8-3)	(9/3)
(9)	(10)

ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	OVER
1980	1981	1981	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	1981
(1)	(2)	(3)	(4)	(5)	1982	INCREASE + DECREASE -	1982 (6+7)	ESTIMATE AMOUNT (8-3)
					(6)	(7)	(8)	(9)
								PERCENT (9/3) (10)
0321				**LEGISLATIVE**				
02				MOTOR VEHICLE OPERATION- CHAUFFEURED CARS (CONTINUED)				
824	911	1,050	81	RENTAL CAR POOL	2,000		2,000	950+
189	350	350	83	RENTAL OFFICE EQUIPMENT	360		360	10+
ACTIVITY TOTALS					178,770		178,770	4,350+
156,124	142,800	174,420						2.5+
03				COMMITTEE OF ADJUSTMENT				
8,000	8,000	8,000	51	COMMITTEE MEMBERS HONORARIUM	11,000		11,000	3,000+
ACTIVITY TOTALS					11,000		11,000	37.5+
8,000	8,000	8,000						37.5

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1982 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1982 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL								INCREASE + DECREASE - OVER 1981 ESTIMATE	
ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT		
1980	1981	1981	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	(6)	INCREASE + DECREASE -	1982 (6+7) (8)	(8-3) (9)	(9/3) (10)
			0324	*CHIEF ADMINISTRATIVE OFFICER**					
			01	ADMINISTRATION					
	80,666	84,850	01	SALARIES AND WAGES	96,720		96,720	11,870+	14.0+
	5,655	5,980	05	PENSIONS	6,820		6,820	840+	14.0+
	689	730	07	UNEMPLOYMENT INSURANCE	800		800	70+	9.6+
	1,056	1,350	08	MEDICAL AND HOSPITAL	2,070		2,070	720+	53.3+
	1,045	1,150	10	GROUP LIFE INSURANCE	1,290		1,290	140+	12.2+
	376	1,900	11	TELEPHONES AND TELEGRAMS	700		700	300-	30.0-
	258	500	16	POSTAGE	900		900	400+	80.0+
	1,865	3,170	21	OFFICE SUPPLIES AND STATIONERY	2,500		2,500	670-	21.1-
	43	200	31	REPAIRS AND MAINTENANCE- EQUIPMENT	200		200		
	2,445	3,490	61	MEETING AND PUBLIC RELATIONS EXPENSES	3,490	1,490-	2,000	1,490-	42.7-
	3,327	3,330	71	OFFICE EQUIPMENT				3,330-	
	3,000	3,000	74	FURNISHINGS				3,000-	
	2,750	2,750	81	RENTAL CAR POOL	2,740		2,740	10-	.4-
	675	700	83	RENTAL OFFICE EQUIPMENT				700-	
	3,556	4,000	91	TRAVELLING	4,000	1,000-	3,000	1,000-	25.0-
	1,794	1,900	93	MEMBERSHIPS AND SUBSCRIPTIONS	1,900		1,900		
	110,000	118,100		ACTIVITY TOTALS	124,130	2,490-	121,640	3,540+	3.0-

INCREASE +	
DECREASE -	
OVER 1981	
ESTIMATE	
AMOUNT	PERCENT
(8-3)	(9/3)
(9)	(10)

ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	OVER 1981	
1980	1981	1981	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	ESTIMATE	PERCENT
(1)	(2)	(3)	(4)	(5)	1982	INCREASE + DECREASE -	1982 (6+7)	AMOUNT (8-3)	(9/3)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
0322				**CITY CLERKS DEPARTMENT*					
833,383	978,951	970,280	01	ADMINISTRATION	1081,660	9,100-	1072,560	102,280+	10.5+
213,214	258,591	266,030	02	LICENSE SECTION	291,570	35,050+	326,620	60,590+	22.8+
148,706	6,320	11,000	03	ELECTION EXPENSE	185,060		185,060	174,060+	582.4+
66,040	75,983	73,010	04	INFORMATION BUREAU	80,080		80,080	7,070+	9.7+
217,229	242,740	233,500	05	SERVICE SECTION-MAIL AND PRINTING	283,290	15,950-	267,340	33,840+	14.5+
42,660	49,698	49,720	06	SWITCHBOARD	20,190		20,190	29,530-	59.4-
140,695	185,416	203,830	07	CENTRAL MARKET	235,520	7,000-	228,520	24,690+	12.1+
34,358	34,306	34,130	08	CENTRAL MARKET LAVATORY	41,390		41,390	7,260+	21.3+
1,696,285				DEPARTMENT TOTALS		2,218,760	2,221,760	20.6+	
1,832,005						3,000+		380,260+	

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1982 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1981 ESTIMATE	
1980	1981	1981	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	(6)	(INCREASE + DECREASE -)	1982 (6+7)	(8-3)	(9/3)
							(8)	(9)	(10)
0322 **CITY CLERKS DEPARTMENT*									
01 ADMINISTRATION									
573,014	638,783	633,910	01	SALARIES AND WAGES	722,200		722,200	88,290+	13.9+
12,906	14,248	15,790	02	TEMPORARY HELP-OUTSIDE	9,800		9,800	5,990-	37.9-
77,824	84,144	86,970	05	AGENCIES					
479	503		06	PENSIONS	93,520		93,520	6,550+	7.5+
13,689	21,178	20,740	07	WORKMENS COMPENSATION					
40,762	40,770	41,270	08	UNEMPLOYMENT INSURANCE	22,420		22,420	1,680+	8.1+
10,304	9,782	9,800	10	MEDICAL AND HOSPITAL	43,740		43,740	2,470+	6.0+
1,851	1,912	2,030	11	GROUP LIFE INSURANCE	12,350		12,350	2,550+	26.0+
29,970	50,276	36,650	12	TELEPHONES AND TELEGRAMS	1,900		1,900	130-	6.4-
15,647	11,973	13,400	16	PROMOTION AND PUBLICITY	36,000		36,000	650-	1.8-
1,950	6,225	6,230	18	POSTAGE	15,600		15,600	2,200+	16.4+
	2,490	3,000	19	CONTRACTUAL SERVICES	13,050		13,050	6,820+	109.5+
				REGIONAL SOCIAL SERVICE-	3,000		3,000		
				TAX APPEAL					
24,146	26,506	28,130	21	OFFICE SUPPLIES AND	28,930		28,930	800+	2.8+
				STATIONERY					
2,737	3,100	4,200	29	COUNCIL MINUTES AND	4,200		4,200		
				DIRECTORIES					
1,480	1,119	2,080	31	REPAIRS AND MAINTENANCE	3,000		3,000	920+	44.2+
				-EQUIPMENT					
	12,366	12,600	62	PRINTING ZONING BY-LAW				12,600-	
	798	940		MAPS					
			71	OFFICE EQUIPMENT	12,300	9,100-	3,200	2,260+	240.4+
			(01)	REPLACEMENT					
			(02)	2 OFFICE CHAIRS	600		600		
			(03)	1 READER/PRINTER	6,500	6,500-			
			(30)	ADDITIONAL					
			(31)	6 FILING CABINETS	5,200	2,600-	2,600		
			74	FURNITURE AND FIXTURES	1,200		1,200	1,200+	
				(DRAPE)					
3,877	4,000	4,080	81	RENTAL CAR POOL	5,060		5,060	980+	24.0+
16,062	32,636	31,120	83	RENTAL-OFFICE EQUIPMENT	32,400		32,400	1,280+	4.1+
	7,995	8,000	87	RENTAL-OTHER FACILITIES	10,800		10,800	2,800+	35.0+
5,210	5,174	6,390	91	TRAVELLING	6,390		6,390		
1,475	2,202	2,200	93	MEMBERSHIPS AND SUBSCRIP-	2,300		2,300	100+	4.5+
				TIONS					
	771	750	94	TRAINING COURSES	1,500		1,500	750+	100.0+

THE CORPORATION OF THE CITY OF HAMILTON
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1982 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1982 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										INCREASE + DECREASE - OVER 1981 ESTIMATE
--ACTUAL--		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT	
1980	1981	1981	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION			
(1)	(2)	(3)	(4)	(5)	1982	INCREASE + DECREASE -	1982 (6+7)	(8-3)	(9/3)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	

0322			**CITY CLERKS DEPARTMENT*							
01			ADMINISTRATION (CONTINUED)							

833,383	978,951	970,280		ACTIVITY TOTALS	1081,660	9,100-	1072,560	102,280+	10.5+	

02			LICENSE SECTION							
181,651	211,744	217,340	01	SALARIES AND WAGES	241,950		241,950	24,610+	11.3+	
343	462	630	11	TELEPHONES AND TELEGRAMS	740		740	110+	17.5+	
3,183	4,181	4,410	21	OFFICE SUPPLIES AND STATIONERY	4,500		4,500	90+	2.0+	
1,759	2,161	2,330	23	LICENSE PLATES	2,830		2,830	500+	21.5+	
1,025	1,400	1,500	28	ADVERTISING	1,500		1,500			
1,739	951	1,670	31	BOOKS-DNT BLDG CODES	2,170		2,170	500+	29.9+	
10,350	10,100	10,400	51	REPAIRS AND MAINTENANCE-EQUIPMENT	10,400		10,400			
1,115	1,130	1,500	59	EXAMINERS FEES	1,500		1,500			
	1,131	1,200	60	FEES-OTHER		33,900+	33,900	33,900+		
			71	TRADE LICENSE INSPECTION		1,150+	1,150	50-	4.2-	
				OFFICE EQUIPMENT						
(01) LAMINATOR						1,150+	1,150			
	5,889	5,890	72	AUTOMOTIVE EQUIPMENT						
11,895	19,442	18,690	81	RENTAL CAR POOL	22,840		22,840	5,890-		
154		470	87	RENTAL OTHER FACILITIES	470		470	4,150+	22.2+	
			91	TRAVELLING	1,120		1,120			
			93	MEMBERSHIPS	350		350	1,120+		
			94	TRAINING COURSES	1,200		1,200	350+		

213,214	258,591	266,030		ACTIVITY TOTALS	291,570	35,050+	326,620	60,590+	22.8+	

03			ELECTION EXPENSE							
72,808	259	10,000	02	TEMPORARY HELP-OUTSIDE AGENCIES	85,000		85,000	75,000+	750.0+	
14,327			16	POSTAGE	28,660		28,660	28,660+		
56,637	6,026	1,000	21	OFFICE SUPPLIES AND STATIONERY	55,000		55,000	54,000+	400.0+	

THE CORPORATION OF THE CITY OF HAMILTON
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EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1981 ESTIMATE	
1980	1981	1981	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1982	INCREASE + DECREASE -	1982 (6+7) (8)	(8-3) (9)	(9/3) (10)
0322 **CITY CLERKS DEPARTMENT*									
03 ELECTION EXPENSE (CONTINUED)									
4,934	35		83	RENTAL-OFFICE EQUIPMENT	10,400		10,400	10,400+	
			87	RENTAL-POLLING PLACES	6,000		6,000	6,000+	
148,706	6,320	11,000		ACTIVITY TOTALS	185,060		185,060	174,060+	582.4+
04 INFORMATION BUREAU									
59,461	72,154	72,860	01	SALARIES AND WAGES	75,710		75,710	2,850+	3.9+
6,520	3,707		02	TEMPORARY HELP-OUTSIDE AGENCIES	4,220		4,220	4,220+	
31	90	120	21	OFFICE SUPPLIES AND STATIONERY	120		120		
28	32	30	31	REPAIRS AND MAINTENANCE -EQUIPMENT	30		30		
66,040	75,983	73,010		ACTIVITY TOTALS	80,080		80,080	7,070+	9.7+
05 SERVICE SECTION-MAIL AND PRINTING									
116,691	125,545	126,520	01	SALARIES AND WAGES	142,160		142,160	15,640+	12.4+
37,735	42,184	42,070	21	OFFICE SUPPLIES AND STATIONERY	49,500	3,500-	46,000	3,930+	9.3+
		280	27	UNIFORMS, CLOTHING AND ACCESSORIES	350		350	70+	25.0+
8,289	6,661	8,130	31	REPAIRS AND MAINTENANCE -EQUIPMENT	9,130		9,130	1,000+	12.3+
14,588	19,389	15,000	41	SALES TAX ON PRINTING AND SUPPLIES	20,000		20,000	5,000+	33.3+
920			71	OFFICE EQUIPMENT	12,950	12,450-	500	500+	
			(01)	REPLACEMENT					
			(02)	OFFSET DUPLICATOR	12,450	12,450-			
			(30)	ADDITIONAL					
			(31)	ESKOFOT 331 PLATE PROCESSOR	500		500		

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1982 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1981 ESTIMATE	
1980	1981	1981	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1982	INCREASE + DECREASE -	1982	(8-3)	(9/3)
					(6)	(7)	(8)	(9)	(10)
0322 **CITY CLERKS DEPARTMENT*									
05 SERVICE SECTION-MAIL AND PRINTING (CONTINUED)									
			74	FURNITURE AND FIXTURES	400		400	400+	
			83	(METAL STORAGE LOCKERS)					
39,006	48,961	41,500		RENTAL-OFFICE EQUIPMENT	48,800		48,800	7,300+	17.6+
217,229	242,740	233,500		ACTIVITY TOTALS	283,290	15,950-	267,340	33,840+	14.5+
06 SWITCHBOARD									
41,559	46,789	46,520	01	SALARIES AND WAGES	17,840		17,840	28,680-	61.7-
1,101	2,909	3,200	02	TEMPORARY HELP-OUTSIDE AGENCIES	2,350		2,350	850-	26.6-
42,660	49,698	49,720		ACTIVITY TOTALS	20,190		20,190	29,530-	59.4-
07 CENTRAL MARKET									
71,100	83,014	85,370	01	SALARIES AND WAGES	85,310		85,310	60-	.1-
745	1,111	1,050	11	TELEPHONES AND TELEGRAMS	1,680		1,680	630+	60.0+
			12	PROMOTION AND PUBLICITY	5,000	5,000-			
5,111			13	WATER RATES AND SEWER SURCHARGE					
106	100	100	16	POSTAGE	130		130	30+	30.0+
22,410	42,304	58,810	18	CENTRAL UTILITIES PLANT	43,570		43,570	15,240-	25.9-
8,591			19	LIGHT AND HEAT					
352	679	680	21	OFFICE SUPPLIES AND STATIONERY	720		720	40+	5.9+
256	221	230	22	CLEANING SUPPLIES	200		200	30-	13.0-
1,128	160	200	31	REPAIRS AND MAINTENANCE-EQUIPMENT	200		200		
19,262	55,418	53,750	33	REPAIRS AND MAINTENANCE-BUILDINGS	80,010	2,000-	78,010	24,260+	45.1+
1,274	1,480	1,500	34	OPERATING MAINTENANCE	1,300		1,300	200-	13.3-
723			42	INSURANCE					
5,161			56	CONSULTING FEES					
	646	1,850	61	SIGN FOR MARKET ENTRANCE				1,850-	

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1982 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1982 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										INCREASE + DECREASE - OVER 1981 ESTIMATE	
ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT		
1980 (1)	1981 (2)	1981 (3)	NUMBER (4)		ESTIMATE 1982 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1982 (6+7) (8)				

0322				**CITY CLERKS DEPARTMENT*							
07				CENTRAL MARKET (CONTINUED)							
3,781	283	290	71	OFFICE EQUIPMENT					290-		
695			74	OFFICE FURNITURE							
			75	OPERATING EQUIPMENT	17,250		17,250	17,250+			
			(30)	ADDITIONAL							
			(32)	1 ELECTRIC SWEEPER	6,130		6,130				
			(33)	1 POWER SCRUBBER AND ATTACHMENTS	11,120		11,120				
			94	TRAINING COURSES	150		150	150+			

140,695	185,416	203,830	ACTIVITY TOTALS		235,520	7,000-	228,520	24,690+	12.1+		

08				CENTRAL MARKET LAVATORY							
28,153	32,102	32,050	01	SALARIES AND WAGES	38,940		38,940	6,890+	21.5+		
3,897			19	LIGHT AND HEAT							
1,548	1,341	1,210	22	CLEANING SUPPLIES	1,650		1,650	440+	36.4+		
586	863	870	29	TOWELLING AND PAPER PRODUCTS	800		800	70-	8.0-		
174			33	REPAIRS AND MAINTENANCE- BUILDINGS							

34,358	34,306	34,130	ACTIVITY TOTALS		41,390		41,390	7,260+	21.3+		

INCREASE +
DECREASE -
OVER 1981

ESTIMATE	
AMOUNT	PERCENT
(8-3)	(9/3)
(9)	(10)

1982 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1982 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL								INCREASE + DECREASE - OVER 1981 ESTIMATE	PERCENT (9/3) (10)
ACTUAL 1980 (1)	1981 (2)	ESTIMATE 1981 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1982 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1982 (6+7) (8)	AMOUNT (8-3) (9)	
0323 **TREASURY DEPARTMENT***									
01 ADMINISTRATION									
209,047	232,845	230,980	01	SALARIES AND WAGES	260,180		260,180	29,200+	12.6+
142,905	151,944	163,270	05	PENSIONS	176,150		176,150	12,880+	7.9+
50			06	WORKMENS COMPENSATION					
22,651	34,549	37,510	07	UNEMPLOYMENT INSURANCE	42,130		42,130	4,620+	12.3+
66,850	63,674	70,220	08	MEDICAL AND HOSPITAL	71,340		71,340	1,120+	1.6+
18,305	17,241	18,240	10	GROUP LIFE INSURANCE	20,000		20,000	1,760+	9.6+
670	747	840	11	TELEPHONES AND TELEGRAMS	800		800	40-	4.8-
2,692	1,961	3,000	12	PUBLISH ANNUAL FINANCIAL REPORT	3,000		3,000		
6,443	8,096	7,200	21	OFFICE SUPPLIES AND STATIONERY	8,530		8,530	1,330+	18.5+
162	222	230	31	REPAIRS AND MAINTENANCE- EQUIPMENT	300		300	70+	30.4+
2,018	2,244	2,800	42	INSURANCE	2,800		2,800		
1,500			71	OFFICE EQUIPMENT					
706	2,686	2,800	81	RENTAL CAR POOL	3,040		3,040	240+	8.6+
6,886	14,885	15,100	83	RENTAL OFFICE EQUIPMENT	17,370		17,370	2,270+	15.0+
3,659	4,017	4,000	91	TRAVELLING	4,400		4,400	400+	10.0+
3,797	5,568	5,600	93	MEMBERSHIPS AND SUBSCRIP- TIONS	6,630		6,630	1,030+	18.4+
2,584	2,670	3,650	94	TRAINING COURSES AND SYSTEM STUDIES	3,650		3,650		
490,925	543,349	565,440	ACTIVITY TOTALS		620,320		620,320	54,880+	9.7+
02 STENOGRAPHIC									
70,275	79,443	81,540	01	SALARIES AND WAGES	76,200		76,200	5,340-	6.5-
1,351	2,332		02	TEMPORARY HELP-OUTSIDE AGENCIES	4,200		4,200	4,200+	
6,482	5,740	5,980	16	POSTAGE	8,850		8,850	2,870+	48.0+
557	435	440	31	REPAIRS AND MAINTENANCE- EQUIPMENT	510		510	70+	15.9+
78,665	87,950	87,960	ACTIVITY TOTALS		89,760		89,760	1,800+	2.0+

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1982 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1982 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										INCREASE + DECREASE - OVER 1981 ESTIMATE	
ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT		
1980 (1)	1981 (2)	1981 (3)	NUMBER (4)		ESTIMATE 1982 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1982 (8)				

0323			**TREASURY DEPARTMENT****								
04			SPECIAL AND CAPITAL BUDGET PROGRAM								
114,683	134,200	139,790	01	SALARIES AND WAGES	156,650		156,650	16,860+	12.1+		
47	213	300	21	OFFICE SUPPLIES AND STATIONERY	300		300				
137	225	230	31	REPAIRS AND MAINTENANCE- EQUIPMENT	260		260	30+	13.0+		

114,867	134,638	140,320		ACTIVITY TOTALS	157,210		157,210	16,890+	12.0+		

05			PAYROLL AND EMPLOYEE BENEFITS								
82,762	114,016	121,360	01	SALARIES AND WAGES	142,860		142,860	21,500+	17.7+		
6,558	3,999	2,000	21	OFFICE SUPPLIES AND STATIONERY	2,200		2,200	200+	10.0+		
1,000	8,515	9,000	22	CONVERSION COSTS-M.S.A. PAYROLL PROGRAM	3,000		3,000	6,000-	66.7-		
254	199	200	31	REPAIRS AND MAINTENANCE- EQUIPMENT	300		300	100+	50.0+		
16,775	15,985	16,000	56	CONSULTANTS FEES - ACTUARIAL ASSISTANCE	18,000		18,000	2,000+	12.5+		
371	359	390	93	MEMBERSHIPS AND SUBSCRIPTIONS	460		460	70+	17.9+		

107,720	143,073	148,950		ACTIVITY TOTALS	166,820		166,820	17,870+	12.0+		

07			COMMITMENTS AND PAYMENTS								
94,332	94,454	109,610	01	SALARIES AND WAGES	121,540		121,540	11,930+	10.9+		
675			02	TEMPORARY HELP-OUTSIDE AGENCIES							
5,542	2,215	6,750	21	OFFICE SUPPLIES AND STATIONERY	6,750		6,750				
251	660	510	31	REPAIRS AND MAINTENANCE- EQUIPMENT	350		350	160-	31.4-		
418			71	OFFICE EQUIPMENT							

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1982 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1981 ESTIMATE	
1980	1981	1981	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1982	INCREASE + DECREASE -	1982 (6+7) (8)	(8-3) (9)	(9/3) (10)

0323 **TREASURY DEPARTMENT****									
07 COMMITMENTS AND PAYMENTS (CONTINUED)									

101,218	97,329	116,870		ACTIVITY TOTALS	128,640		128,640	11,770+	10.1+

08 GENERAL ACCOUNTING									
104,546	117,546	117,130	01	SALARIES AND WAGES	131,170		131,170	14,040+	12.0+
163	174	200	21	OFFICE SUPPLIES AND STATIONERY	250		250	50+	25.0+
212	575	580	31	REPAIRS AND MAINTENANCE-EQUIPMENT	280		280	300-	51.7-
	321	350	71	OFFICE EQUIPMENT				350-	

104,921	118,616	118,260		ACTIVITY TOTALS	131,700		131,700	13,440+	11.4+

09 SUNDRY REVENUES									
162,765	178,776	186,330	01	SALARIES AND WAGES	208,160		208,160	21,830+	11.7+
12,603	21,566	15,690	02	TEMPORARY HELP-OUTSIDE AGENCIES	15,300		15,300	390-	2.5-
684	689	770	19	SIGNAL SYSTEM-VAULTS	770		770		
909	1,781	2,590	21	OFFICE SUPPLIES AND STATIONERY	3,510		3,510	920+	35.5+
2,158	2,964	2,900	31	REPAIRS AND MAINTENANCE-EQUIPMENT	3,250		3,250	350+	12.1+
5,264	5,744	5,750	44	TRANSPORTATION OF MONEY	6,150		6,150	400+	7.0+
4	17	50	81	RENTAL CAR POOL	50		50		

184,387	211,537	214,080		ACTIVITY TOTALS	237,190		237,190	23,110+	10.8+

10 TAXATION									
238,854	269,662	306,460	01	SALARIES AND WAGES	345,820	14,000-	331,820	25,360+	8.3+
2,789	15,535	3,340	02	TEMPORARY HELP-OUTSIDE AGENCIES	3,420		3,420	80+	2.4+

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1982 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1981	
1980	1981	1981	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	ESTIMATE	PERCENT
(1)	(2)	(3)	(4)	(5)	1982	INCREASE + DECREASE -	1982 (6+7)	AMOUNT (8-3)	(9/3)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)

0323 **TREASURY DEPARTMENT****									
10 TAXATION (CONTINUED)									
1,033	1,946	1,490	12	ADVERTISING AND PUBLICITY	1,910		1,910	420+	28.2+
55,239	51,309	62,140	16	POSTAGE	98,250	15,000-	83,250	21,110+	34.0+
24,347	23,705	24,150	21	OFFICE SUPPLIES AND STATIONERY	24,600		24,600	450+	1.9+
1,036	828	830	31	REPAIRS AND MAINTENANCE- EQUIPMENT	1,480		1,480	650+	78.3+
1,607	1,291	2,000	59	BAILIFF FEES	2,000		2,000		
	6,761		65	TAX BILLS DELIVERY RE MAIL STRIKE					
			71	OFFICE EQUIPMENT	2,000	2,000-			
			(30)	ADDITIONAL					
			(31)	CROWD CONTROL SYSTEM	2,000	2,000-			
	205	350	81	RENTAL CAR POOL	350		350		
36			92	CAR ALLOWANCE					
379	414	520	93	MEMBERSHIPS AND SUBSCRIPTIONS	550		550	30+	5.8+
513-			99	RECOVERIES-TAX REGISTRATION ADMIN. FEES					

324,807	371,656	401,280		ACTIVITY TOTALS	480,380	31,000-	449,380	48,100+	12.0+

11 PARKING METER COLLECTION									
44,081	46,685	50,530	01	SALARIES AND WAGES	57,050		57,050	6,520+	12.9+
2,757	1,692	910	02	TEMPORARY HELP-OUTSIDE AGENCIES	2,000		2,000	1,090+	119.8+
3,254	2,346	3,430	21	OFFICE SUPPLIES AND STATIONERY	2,500		2,500	930-	27.1-
71	46	350	27	UNIFORMS, CLOTHING AND ACCESSORIES	270		270	80-	22.9-
1,540	1,666	1,670	31	REPAIRS AND MAINTENANCE- EQUIPMENT	2,380		2,380	710+	42.5+
15,503			71	EQUIPMENT					
3,560	5,762	4,700	81	RENTAL CAR POOL	7,280		7,280	2,580+	54.9+

THE CORPORATION OF THE CITY OF HAMILTON
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1982 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1982 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										INCREASE + DECREASE - OVER 1981 ESTIMATE PERCENT
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT	
1980 (1)	1981 (2)	1981 (3)	NUMBER (4)		ESTIMATE 1982 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1982 (6+7) (8)			
0323			**TREASURY DEPARTMENT****							
11			PARKING METER COLLECTION (CONTINUED)							
70,766	58,197	61,590		ACTIVITY TOTALS	71,480		71,480	9,890+	16.1+	
12			LOCAL IMPROVEMENTS							
29,501			01	SALARIES AND WAGES						
526			16	POSTAGE						
95			31	REPAIRS AND MAINTENANCE-- EQUIPMENT						
429			81	RENTAL CAR POOL						
30,551				ACTIVITY TOTALS						
13			PARKING VIOLATIONS							
34,272	39,081	39,750	01	SALARIES AND WAGES	45,720		45,720	5,970+	15.0+	
23,598	14,117	32,000	16	POSTAGE	42,500		42,500	10,500+	32.8+	
33,716	39,232	43,200	19	CONTRACTUAL SERVICES	50,000		50,000	6,800+	15.7+	
2,874	2,912	3,420	21	OFFICE SUPPLIES AND STATIONERY	3,770		3,770	350+	10.2+	
305	176	350	31	REPAIRS AND MAINTENANCE-- EQUIPMENT	350		350			
	538	500	71	OFFICE EQUIPMENT				500-		
94,765	96,056	119,220		ACTIVITY TOTALS	142,340		142,340	23,120+	19.4+	
14			MANAGEMENT INFORMATION SYSTEM							
455,298	545,185	562,400	01	SALARIES AND WAGES	693,490	31,780-	661,710	99,310+	17.7+	
1,603	2,001	2,500	21	OFFICE SUPPLIES AND STATIONERY	2,700		2,700	200+	8.0+	
355	343	580	31	REPAIRS AND MAINTENANCE-- EQUIPMENT	680		680	100+	17.2+	

THE CORPORATION OF THE CITY OF HAMILTON
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1982 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1981 ESTIMATE	
1980	1981	1981	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1982	INCREASE + DECREASE -	1982 (6+7)	(8-3)	(9/3)
					(6)	(7)	(8)	(9)	(10)

0323 **TREASURY DEPARTMENT***									
14 MANAGEMENT INFORMATION SYSTEM (CONTINUED)									
500	700	700	56	CONSULTANTS FEES	700		700		
1,541	1,166	1,240	71	OFFICE EQUIPMENT	13,680	1,010-	12,670	11,430+	921.8+
			(30)	ADDITIONAL					
			(31)	DESK AND CHAIRS	1,760	610-	1,150		
			(32)	FILING CABINETS	800	400-	400		
			(33)	TABLES	1,250		1,250		
			(34)	CASSETTE RECORDER	140		140		
			(35)	CASSETTE DEMAGNETIZER	40		40		
			(36)	WORD PROCESSOR	9,690		9,690		
209	175	700	77	REARRANGE OFFICE	700		700		
351	348	400	81	RENTAL-CAR POOL	400		400		
298	370	400	93	MEMBERSHIPS AND SUBSCRIPTIONS	330		330	70-	17.5-
9,175	8,893	9,000	94	TRAINING COURSES	13,000		13,000	4,000+	44.4+
20,217-	36,894-		99	CHARGEBACK TO TREASURY ACCOUNT 0323-1701					

449,113	522,287	577,920		ACTIVITY TOTALS	725,680	32,790-	692,890	114,970+	19.9+

15 DATA PROCESSING									
238,507	272,048	272,150	01	SALARIES AND WAGES	328,770		328,770	56,620+	20.8+
416	974	7,660	02	TEMPORARY HELP-OUTSIDE AGENCIES	3,000		3,000	4,660-	60.8-
46,116	67,751	68,520	21	OFFICE SUPPLIES AND STATIONERY	82,910		82,910	14,390+	21.0+
			23	OPERATING SUPPLIES	2,400		2,400	2,400+	
1,059	1,494	1,500	31	REPAIRS AND MAINTENANCE- EQUIPMENT	1,680		1,680	180+	12.0+
3,040	3,128	2,800	75	OPERATING EQUIPMENT	1,130		1,130	1,670-	59.6-
			(30)	ADDITIONAL					
			(31)	TAPE RACK	430		430		
			(32)	2 TABLES	700		700		
1,144	27,274	27,310	77	REARRANGE DATA CENTER				27,310-	

THE CORPORATION OF THE CITY OF HAMILTON
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EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1981 ESTIMATE	
1980	1981	1981	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1982	INCREASE + DECREASE -	1982 (6+7)	(8-3) (9)	(9/3) (10)
					(6)	(7)	(8)		
0323				**TREASURY DEPARTMENT****					
15				DATA PROCESSING (CONTINUED)					
3,137	3,302	3,900	78	CABLES-TERMINALS	2,000		2,000	1,900-	48.7-
16,360	17,190	18,160	82	TELEPHONE LINES-TERMINALS	13,900		13,900	4,260-	23.5-
766,663	877,808	878,150	83	RENTAL OF COMPUTER EQUIPMENT	1067,950		1067,950	189,800+	21.6+
77,067	103,774	103,820	85	RENTAL-OPERATING EQUIPMENT	139,960		139,960	36,140+	34.8+
59	70	90	93	MEMBERSHIPS AND SUBSCRIPTIONS	130		130	40+	44.4+
2,913	5,967	6,000	94	TRAINING COURSES AND SYSTEM STUDIES	6,000		6,000		
1156,481	1380,780	1390,060		ACTIVITY TOTALS	1649,830		1649,830	259,770+	18.7+
16				MICROFILM PROJECT					
49,258	51,221	59,450	01	SALARIES AND WAGES	67,260		67,260	7,810+	13.1+
605	2,734	800	02	TEMPORARY HELP-OUTSIDE AGENCIES	2,000		2,000	1,200+	150.0+
4,940	4,000	4,950	19	CONTRACTUAL SERVICES	11,370	4,520-	6,850	1,900+	38.4+
122	144	300	21	OFFICE SUPPLIES AND STATIONERY	400		400	100+	33.3+
7,876	7,751	8,000	23	OPERATING SUPPLIES	11,080		11,080	3,080+	38.5+
6,369	7,543	7,970	31	REPAIRS AND MAINTENANCE-EQUIPMENT	9,100	300-	8,800	830+	10.4+
	999	980	75	OPERATING EQUIPMENT	15,280	15,280-		980-	100.0-
(30)				ADDITIONAL					
(31)				MRD 2 CAMERA					
					15,280	15,280-			
4	6	50	81	RENTAL CAR POOL	50		50		
			93	MEMBERSHIPS AND SUBSCRIPTIONS	100		100	100+	

INCREASE +	
DECREASE -	
OVER 1981	
ESTIMATE	
AMOUNT	PERCENT
(8-3)	(9/3)
(9)	(10)

EXPENDITURE DETAIL									
ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	OVER	1981
1980 (1)	1981 (2)	1981 (3)	NUMBER (4)		ESTIMATE 1982 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	1982 (6+7) (8)	ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
0323				**TREASURY DEPARTMENT****					
16				MICROFILM PROJECT (CONTINUED)					
69,174	74,398	82,500		ACTIVITY TOTALS	116,640	20,100-	96,540	14,040+	17.0+
17				AUTOMATED CIRCULATION SYSTEM-CLEARING-M.I.S.					
20,217	40,594	40,410	01	SALARIES AND WAGES	39,700		39,700	710-	1.8-
		3,990	02	TEMPORARY HELP	4,500		4,500	510+	12.8+
509	45		11	TELEPHONES AND TELEGRAMS					
123	65	200	21	OFFICE SUPPLIES AND STATIONERY				200-	
47	367	400	31	REPAIRS AND MAINTENANCE- EQUIPMENT	600		600	200+	50.0+
11,987	46,709	46,710	75	OPERATING EQUIPMENT	1,500		1,500	45,210-	96.8-
4,463			77	REARRANGEMENT OF OFFICE					
300	22	150	78	CABLES-TERMINALS	150		150		
161			81	RENTAL CAR POOL					
317	4,727	4,820	82	TELEPHONE LINES-TERMINALS	6,000		6,000	1,180+	24.5+
26,112	141,892	196,540	83	RENTAL-COMPUTER EQUIPMENT	239,080	45,350-	193,730	2,810-	1.4-
3,688	6,852	6,340	85	RENTAL-OPERATING EQUIPMENT	4,840		4,840	1,500-	23.7-
67,924-	241,273-	299,560-	99	RECOVERIES-LIBRARY ACCOUNT 2355-20XX	296,370-	45,350+	251,020-	48,540+	16.2-
67,924	241,273	299,560		ACTIVITY TOTALS	296,370		251,020-	48,540-	16.2-

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1982 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1981 ESTIMATE	
1980	1981	1981	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1982	INCREASE + DECREASE -	1982 (6+7)	(8-3)	(9/3)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
0326				**PURCHASING DEPARTMENT**					
173,596	198,170	209,740	01	ADMINISTRATION	246,630		246,630	36,890+	17.6+
77,980	93,404	92,030	02	PURCHASING STORES	104,730		104,730	12,700+	13.8+
4,070			03	PURCHASING STORES-MOTOR VEHICLE OPERATION					
255,646				DEPARTMENT TOTALS		351,360	351,360	49,590+	16.4+
291,574		301,770							

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1982 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1982 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										INCREASE + DECREASE - OVER 1981 ESTIMATE	PERCENT
ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT		
1980 (1)	1981 (2)	1981 (3)	NUMBER (4)		ESTIMATE 1982 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1982 (6+7) (8)			(8-3) (9)	(9/3) (10)

0326 **PURCHASING DEPARTMENT**											
01 ADMINISTRATION											
135,167	157,239	166,650	01	SALARIES AND WAGES	194,700		194,700	28,050+	16.8+		
521			02	TEMPORARY HELP-OUTSIDE AGENCIES							
15,783	17,353	18,150	05	PENSIONS	21,190		21,190	3,040+	16.7+		
77			06	WORKMENS COMPENSATION							
2,651	4,071	3,930	07	UNEMPLOYMENT INSURANCE	4,840		4,840	910+	23.2+		
7,430	8,224	7,780	08	MEDICAL AND HOSPITAL	9,830		9,830	2,050+	26.3+		
2,123	2,050	2,250	10	GROUP LIFE INSURANCE	2,810		2,810	560+	24.9+		
1,147	874	1,080	11	TELEPHONES AND TELEGRAMS	1,380		1,380	300+	27.8+		
1,718	1,850	2,050	16	POSTAGE	3,600		3,600	1,550+	75.6+		
2,625	2,240	2,620	21	OFFICE SUPPLIES AND STATIONERY	2,600		2,600	20-	.8-		
347	379	450	31	REPAIRS AND MAINTENANCE -EQUIPMENT	500		500	50+	11.1+		
273	50	100	58	REGIONAL LAB TESTING FEES	200		200	100+	100.0+		
	345	350	71	OFFICE EQUIPMENT	120		120	230-	65.7-		
(30) ADDITIONAL											
(31) 2-DRAWER FILING CABINET											
259	375	450	81	RENTAL CAR POOL	500		500	50+	11.1+		
941	764	750	83	RENTAL OFFICE EQUIPMENT				750-			
690			85	RESEARCH FOUNDATION TESTING PROGRAMME							
405	361	1,000	91	TRAVELLING	1,600		1,600	600+	60.0+		
569	836	830	93	MEMBERSHIPS AND SUBSCRIPTIONS	960		960	130+	15.7+		
870	1,159	1,300	94	TRAINING COURSES	1,800		1,800	500+	38.5+		

173,596	198,170	209,740		ACTIVITY TOTALS	246,630		246,630	36,890+	17.6+		

02 PURCHASING STORES											
76,759	87,651	87,030	01	SALARIES AND WAGES	99,360		99,360	12,330+	14.2+		
722	852	970	11	TELEPHONE AND TELEGRAMS	900		900	70-	7.2-		
86	252	260	21	OFFICE SUPPLIES AND STATIONERY	100		100	160-	61.5-		
198	230	220	27	UNIFORMS, CLOTHING AND ACCESSORIES	100		100	120-	54.5-		
75	69	110	31	REPAIRS AND MAINTENANCE -EQUIPMENT	130		130	20+	18.2+		

INCREASE +
DECREASE -
OVER 1981
ESTIMATE

AMOUNT	PERCENT
(8-3)	(9/3)
(9)	(10)

EXPENDITURE DETAIL									
ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	OVER 1981	
1980	1981	1981	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	ESTIMATE	PERCENT
(1)	(2)	(3)	(4)	(5)	1982	INCREASE +	1982	AMOUNT	PERCENT
					(6)	DECREASE -	(6+7)	(8-3)	(9/3)
						(7)	(8)	(9)	(10)
0326				**PURCHASING DEPARTMENT**					
02				PURCHASING STORES (CONTINUED)					
140	2,700 1,650	2,440 1,000	81 98	RENTAL CAR POOL INVENTORY ADJUSTMENT- PURCHASING STORES	3,640 500		3,640 500	1,200+ 500-	49.2+ 50.0-
77,980	93,404	92,030		ACTIVITY TOTALS	104,730		104,730	12,700+	13.8+
03				PURCHASING STORES-MOTOR VEHICLE OPERATION					
192			25	GASOLINE					
37			26	OIL					
574			37	REPAIRS					
9			39	MAINTENANCE-OTHER					
824			42	INSURANCE					
2,137			47	PROVISION-REPLACE AUTO EQUIPMENT					
297			48	PROVISION FOR MAJOR REPAIRS					
4,070				ACTIVITY TOTALS					

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EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1981 ESTIMATE	
1980 (1)	1981 (2)	1981 (3)	NUMBER (4)		ESTIMATE 1982 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1982 (6+7) (8)	AMOUNT (8-3) (9)	PERCENT (9/3) (10)
0332				*CITY GARAGE**					
242,259	261,974	260,550	01	ADMINISTRATION	292,050	1,000-	291,050	30,500+	11.7+
278,578	338,454	309,260	02	STORES EXPENDITURES	391,960		391,960	82,700+	26.7+
512,218-	532,330-	516,200-	03	STORES REVENUES	610,970-		610,970-	94,770-	18.4+
20,360-	56,832-	37,000	05	MOTOR VEHICLES-POOL CARS	73,040-	1,000+	72,040-	109,040-	
11,741-				DEPARTMENT TOTALS					
11,266								90,610-	

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EXPENDITURE DETAIL

1982 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL								INCREASE + DECREASE - OVER 1981 ESTIMATE	
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT
1980 (1)	1981 (2)	1981 (3)	NUMBER (4)		ESTIMATE 1982 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1982 (6+7) (8)		

0332				*CITY GARAGE**					
01				ADMINISTRATION					
171,385	175,319	182,940	01	SALARIES AND WAGES	198,070		198,070	15,130+	8.3+
	7,987		03	ACCUMULATED SICK LEAVE					
10,607	11,131	11,350	05	PENSIONS	11,860		11,860	510+	4.5+
1,769	2,501	2,560	07	UNEMPLOYMENT INSURANCE	2,850		2,850	290+	11.3+
5,825	5,379	5,750	08	MEDICAL AND HOSPITAL	5,870		5,870	120+	2.1+
1,176	1,201	1,270	10	GROUP LIFE INSURANCE	1,580		1,580	310+	24.4+
549	609	710	11	TELEPHONES AND TELEGRAMS	710		710		
4,889	5,080	3,710	13	WATER RATES AND SEWER SURCHARGE	5,000		5,000	1,290+	34.8+
11,190	13,910	13,950	15	FUEL	18,140		18,140	4,190+	30.0+
486	511	520	17	WINDOW CLEANING	570		570	50+	9.6+
31,912	35,068	33,830	19	CONTRACTUAL TIRE SERVICE	41,040		41,040	7,210+	21.3+
49	1,007	1,500	21	OFFICE SUPPLIES AND STATIONARY	1,650		1,650	150+	10.0+
			22	CLEANING SUPPLIES	700		700	700+	
105	241	250	27	CLOTHING-UNIFORMS, SAFETY SHOES	280		280	30+	12.0+
112		150	31	REPAIRS AND MAINTENANCE-EQUIPMENT	1,500	1,000-	500	350+	233.3+
348	340	380	42	INSURANCE	380		380		
1,857	1,690	1,680	89	RENTAL-OTHER	1,850		1,850	170+	10.1+

242,259	261,974	260,550		ACTIVITY TOTALS	292,050	1,000-	291,050	30,500+	11.7+

02				STORES EXPENDITURES					
160,140	188,488	179,550	25	GASOLINE	246,890		246,890	67,340+	37.5+
15,461	26,912	24,310	26	OIL AND LUBRICANTS	24,310		24,310		
57,435	77,939	60,000	27	NEW TIRES AND TUBES	69,000		69,000	9,000+	15.0+
25,367	24,644	25,000	28	REPAIRS OUTSIDE FIRMS	28,750		28,750	3,750+	15.0+
8,648	8,532	9,000	29	MATERIALS AND SUPPLIES-OTHER	9,900		9,900	900+	10.0+
185			30	INVENTORY WRITE OFF-OBSELETE MATERIALS					
5,675	6,546	5,400	38	REPAIRS AND MAINTENANCE-TIRES AND TUBES	6,210		6,210	810+	15.0+
5,667	5,393	6,000	98	LICENSES	6,900		6,900	900+	15.0+

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-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT (8-3) (9)	PERCENT (9/3) (10)		
1980 (1)	1981 (2)	1981 (3)	NUMBER (4)		ESTIMATE 1982 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1982 (6+7) (8)				
			0332	*CITY GARAGE**							
			02	STORES EXPENDITURES (CONTINUED)							
278,578	338,454	309,260		ACTIVITY TOTALS	391,960		391,960	82,700+	26.7+		
			03	STORES REVENUES							
132,835-	129,869-	146,150-	01	SALARIES AND WAGES	160,640-		160,640-	14,490-	9.9+		
196,938-	199,313-	189,550-	25	GASOLINE	253,480-		253,480-	63,930-	33.7+		
33,340-	39,997-	35,200-	26	OIL-LUBRICANTS-	35,200-		35,200-				
				ANTI-FREEZE FLUIDS							
69,975-	73,281-	60,000-	27	NEW TIRES AND TUBES	69,000-		69,000-	9,000-	15.0+		
19,228-	23,809-	25,000-	28	REVENUES-REPAIRS OUTSIDE FIRMS	28,750-		28,750-	3,750-	15.0+		
16,054-	14,293-	16,000-	29	MATERIALS SUPPLIES(PARTS)	17,600-		17,600-	1,600-	10.0+		
22,265-	28,372-	22,000-	38	REPAIRS AND MAINTENANCE- TIRES TUBES(PARTS AND LABOUR)	24,000-		24,000-	2,000-	9.1+		
9,850-	11,229-	10,000-	39	WASHING	10,000-		10,000-				
10,510-	11,070-	10,300-	87	STORAGE	10,300-		10,300-				
1,223-	1,097-	2,000-	98	MISCELLANEOUS CHARGES- OTHER	2,000-		2,000-				
512,218-	532,330-	516,200-		ACTIVITY TOTALS	610,970-		610,970-	94,770-	18.4+		
			05	MOTOR VEHICLES-POOL CARS							
58,713	83,980	76,100	25	GASOLINE	88,000		88,000	11,900+	15.6+		
1,503	6,832	6,820	26	OIL-LUBRICANTS-	7,500		7,500	680+	10.0+		
				ANTI-FREEZE FLUIDS							
5,640	3,243	6,000	27	NEW TIRES AND TUBES	6,600		6,600	600+	10.0+		
15,978	22,608	15,000	28	REPAIRS OUTSIDE FIRMS	20,700		20,700	5,700+	38.0+		
8,639	12,120	10,000	37	REPAIRS AND MAINTENANCE- AUTOMOTIVE EQUIPMENT AND LABOUR	12,100		12,100	2,100+	21.0+		
1,570	1,899	2,000	38	REPAIRS AND MAINTENANCE- TIRES-TUBES(PARTS AND LABOUR)	2,200		2,200	200+	10.0+		

ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	ADJUSTMENT	APPROPRIATION	ESTIMATE	PERCENT
1980 (1)	1981 (2)	1981 (3)	NUMBER (4)		ESTIMATE 1982 (6)	INCREASE + DECREASE - (7)	1982 (8+7) (8)	AMOUNT (8+3) (9)	
			0332	*CITY GARAGE**					
			05	MOTOR VEHICLES--POOL CARS (CONTINUED)					
6,988	8,194	7,000	39	WASHING	7,000		7,000		
39,835	50,917	50,220	42	AUTO INSURANCE	57,900		57,900	7,680+	15.3+
68,916	94,489	101,840	47	PROVISION FOR REPLACEMENT AUTOMOTIVE EQUIPMENT	128,800		128,800	26,960+	26.5+
8,774	12,006	12,820	48	PROVISION FOR MAJOR REPAIRS	15,600		15,600	2,780+	21.7+
9,010	2,024 9,600	9,200	82	RENTAL OF RADIO EQUIPMENT	2,000		2,000	2,000+	
			87	STORAGE	9,200		9,200		
245,926-	364,744-	260,000-	98	MISCELLANEOUS CHARGES					
			99	VEHICLE RENTAL REVENUE	430,640-	1,000+	429,640-	169,640-	65.2+
20,360-	56,832-	37,000		ACTIVITY TOTALS	73,040-	1,000+	72,040-	109,040-	

INCREASE +	
DECREASE -	
OVER 1981	
ESTIMATE	
AMOUNT	PERCENT
(8-3)	(9/3)
(9)	(10)

ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	OVER
1980	1981	1981	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	ESTIMATE
(1)	(2)	(3)	(4)	(5)	1982	INCREASE + DECREASE -	1982 (6+7)	AMOUNT (8-3)
					(6)	(7)	(8)	(9)
								PERCENT (9/3)
								(10)
0325 **LEGAL DEPARTMENT**								
01 ADMINISTRATION								
470,921	540,719	541,070	01	SALARIES AND WAGES	612,080		612,080	71,010+
1,401			02	TEMPORARY HELP-OUTSIDE AGENCIES				13.1+
34,387	37,779	38,080	05	PENSIONS	43,180		43,180	5,400+
4,859	7,720	7,600	07	UNEMPLOYMENT INSURANCE	8,720		8,720	1,120+
14,801	13,748	15,770	08	MEDICAL AND HOSPITAL	15,420		15,420	350-
4,575	4,349	4,930	10	GROUP LIFE INSURANCE	6,240		6,240	1,310+
196	317	250	11	TELEPHONES AND TELEGRAMS	300		300	50+
1,706	1,437	1,740	16	POSTAGE	3,050		3,050	1,310+
5,113	4,890	5,000	21	OFFICE SUPPLIES AND STATIONERY	5,000		5,000	500-
8,321	9,504	9,500	24	BOOKS AND LIBRARY EXPENSES	9,000		9,000	500-
1,564	1,709	1,700	31	REPAIRS AND MAINTENANCE -EQUIPMENT	1,870		1,870	170+
28,159	28,045	30,000	55	DISBURSEMENTS RE HEARINGS, ETC.	31,000	5,000-	26,000	4,000-
52,573	11,824	16,800	56	CONSULTANTS FEES	18,000	3,000-	15,000	1,800-
315	221	230	71	OFFICE EQUIPMENT	380		380	150+
(30) ADDITIONAL								
(31) FILING EQUIPMENT (STAK ON STEEL CASES)								
					230		230	
(32) PAPER TRIMMING BOARD								
					150		150	
484	1,053	1,100	81	RENTAL CAR POOL	1,000		1,000	100-
3,756	3,675	4,000	83	RENTAL-OFFICE EQUIPMENT	4,000		4,000	
1,884	2,443	2,550	91	TRAVELLING	2,600		2,600	50+
3,863	4,213	4,220	93	MEMBERSHIPS AND SUBSCRIPTIONS	4,720		4,720	500+
94 TRAINING COURSES								
					500		500	500+
638,878	673,646	684,540	ACTIVITY TOTALS		767,060	8,000-	759,060	74,520+
10.9%								

THE CORPORATION OF THE CITY OF HAMILTON
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EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1981	
1980	1981	1981	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	ESTIMATE	
(1)	(2)	(3)	(4)	(5)	1982	INCREASE + DECREASE -	1982 (6+7)	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
0327 **PERSONNEL DEPARTMENT**									
01 ADMINISTRATION									
233,072	311,579	329,010	01	SALARIES AND WAGES	378,270		378,270	49,260+	15.0+
11,948	15,729	18,720	02	TEMPORARY HELP-OUTSIDE AGENCIES	30,260	5,000-	25,260	6,540+	34.9+
18,775	22,037	24,010	05	PENSIONS	27,360		27,360	3,350+	14.0+
8	54		06	WORKMENS COMPENSATION					
2,668	5,072	5,130	07	UNEMPLOYMENT INSURANCE	6,120		6,120	990+	19.3+
3,710	5,259	4,570	08	MEDICAL AND HOSPITAL	8,100		8,100	3,530+	77.2+
2,347	2,596	3,190	10	GROUP LIFE INSURANCE	3,890		3,890	700+	21.9+
184	284	530	11	TELEPHONES AND TELEGRAMS	530		530		
4,074	9,380	9,700	12	PROMOTION AND PUBLICITY	10,480	5,480-	5,000	4,700-	48.5-
2,624	1,890	3,200	16	POSTAGE	3,200		3,200		
8,134	13,935	15,830	21	OFFICE SUPPLIES AND STATIONERY	17,730		17,730	1,900+	12.0+
716	1,170	1,650	31	REPAIRS AND MAINTENANCE -EQUIPMENT	2,750		2,750	1,100+	66.7+
1,587	2,450	2,450	33	REPAIRS AND MAINTENANCE-BUILDINGS-RELOCATION OF ELECTRICAL OUTLETS	500		500	1,950-	79.6-
1,911		340	53	MEDICAL EXAMINATIONS AND PHYSICIANS FEES	15,710		15,710	15,370+	520.6+
17,764	2,471	14,000	55	LABOUR RELATIONS-PROFESSIONAL SERVICES	15,000	5,000-	10,000	4,000-	28.6-
	98	300	60	VARIOUS LOCALS	500		500	200+	66.7+
4,085	7,658	7,660	71	LABORATORY TESTS	7,940	1,820-	6,120	1,540-	20.1-
				OFFICE EQUIPMENT					
			(30)	ADDITIONAL					
			(50)	TYPEWRITER	1,820	1,820-			
			(51)	COAT RACK	60		60		
			(52)	BOOKSHELVES	500		500		
			(53)	TABLE	310		310		
			(54)	FILING CABINETS	1,100		1,100		
			(55)	SCREENS	4,000		4,000		
			(56)	CABINET	150		150		
400	1,532	2,100	81	RENTAL CAR POOL	2,440		2,440	340+	16.2+
1,846	10,363	10,560	83	RENTAL- OFFICE EQUIPMENT	10,340		10,340	220-	2.1-
1,259	1,579	2,200	91	TRAVELLING	2,800		2,800	600+	27.3+
1,429	3,365	3,400	93	MEMBERSHIPS AND SUBSCRIPTIONS	3,030		3,030	370-	10.9-
1,390	10,176	11,000	94	TRAINING COURSES	26,000	13,250-	12,750	1,750+	15.9+

INCREASE +	
DECREASE -	
OVER 1981	
ESTIMATE	
AMOUNT	PERCENT
(8-3)	(9/3)
(9)	(10)

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THE CORPORATION OF THE CITY OF HAMILTON
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1982 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1982 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										INCREASE + DECREASE - OVER 1981 ESTIMATE	
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT		
1980 (1)	1981 (2)	1981 (3)	NUMBER (4)		ESTIMATE 1982 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1982 (6+7) (8)			(8-3) (9)	(9/3) (10)

0328				**PROPERTY DEPARTMENT**							
255,300	295,913	281,880	01	ADMINISTRATION	315,140		315,140	33,260+	11.8+		
1099,800	1210,561	1260,680	02	PROPERTY MAINTENANCE-CITY HALL	1213,130	18,210-	1194,920	65,760-	5.2-		
42,408	50,463	50,340	05	COMPOSITE BLDG-KENILWORTH	56,070	780+	56,850	6,510+	12.9+		
91,424	106,248	101,700	07	GORE LAVATORY	119,010	380+	119,390	17,690+	17.4+		
63,084	78,668	80,760	09	HEALTH BUILDING	87,640	2,040-	85,600	4,840+	6.0+		
27,875	29,626	31,600	11	TRAFFIC BUILDING	40,400	5,770+	46,170	14,570+	46.1+		
723,232	773,876	805,630	12	RECREATION BUILDINGS	926,570	60,410-	866,160	60,530+	7.5+		
93,636	76,573	109,880	13	CIVIC PROPERTIES RENTED	99,340	5,880-	93,460	16,420-	14.9-		
22,411	23,580	25,650	14	INDUSTRIAL LANDS RENTED	33,380	390+	33,770	8,120+	31.7+		
63,002	60,824	61,350	15	HAMILTON HISTORICAL SITES	145,760	116,400-	29,360	31,990-	52.1-		
29,981	32,714	33,320	21	MOUNTAIN COMPOSITE BLDG	43,930	210-	43,720	10,400+	31.2+		
31	696	740	23	CANAL PARK WASHROOM FACILITIES	740		740				
39,286	43,185	43,880	24	PROVINCIAL JUDGES COURT	51,280		51,280	7,400+	16.9+		
103,277	117,705	105,260	25	FOOTBALL HALL OF FAME	137,310	1,330-	135,980	30,720+	29.2+		
27,988	53,103	58,300	27	BUS SHELTERS	76,650		76,650	18,350+	31.5+		
736	806	830	29	CENOTAPH	950		950	120+	14.5+		
63,259	71,668	66,820	30	CENTRAL SERVICES BUILDING BARTON STREET	85,010	3,120+	88,130	21,310+	31.9+		
19,947	26,803	21,950	31	CENTRAL SERVICES GARAGE 171 BAY ST. NORTH	30,440	600-	29,800	7,850+	35.8+		
37,001	41,799	42,530	32	TERMINAL BUILDING MUNICIPAL AIRPORT	47,330		47,330	4,800+	11.3+		
	10,482	12,000	33	40 ELGIN ST (USED BY CENTRAL SERVICES GARAGE)	10,490	1,690-	8,800	3,200-	26.7-		

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1982 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1981 ESTIMATE	
1980 (1)	1981 (2)	1981 (3)	NUMBER (4)		ESTIMATE 1982 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1982 (6+7) (8)	AMOUNT (8-3) (9)	PERCENT (9/3) (10)
92,853	37,874	38,230	0328 40	**PROPERTY DEPARTMENT** PARKS BUILDINGS	44,090	6,860-	37,230	1,000-	2.6-
54,523	49,365	52,520	42	CHEDOKE GOLF CLUB- BLDGS	68,020	4,800-	63,220	10,700+	20.4+
52,632	58,105	61,900	44	KING'S FOREST- BLDGS	88,030	22,000-	66,030	4,130+	6.7+
63,299	37,420	37,570	46	IVOR WYNNE STADIUM	67,130	2,100-	65,030	27,460+	73.1+
2,884	69		50	SANDYFORD PLACE-OPERATING					
198,003	216,383	216,900	60	RINKS AND POOLS	235,200	4,680-	230,520	13,620+	6.3+
28,607	32,466	30,940	61	RECREATION PLAYGROUNDS	36,830	460+	37,290	6,350+	20.5+
	4,350		62	EASTMOUNT RECREATION CENTRE					
68,041	54,575	54,100	63	FIRE DEPARTMENT	66,790	4,240-	62,550	8,450+	15.6+
11,926			97	MOTOR VEHICLES-OPERATING					
928,786	821,011	842,820	98	WORK DONE FOR OTHERS	746,980		746,980	95,840-	11.4-
993,790-	873,005-	842,820-	99	WORK DONE FOR OTHERS- RECOVERIES	746,980-		746,980-	95,840+	11.4-
3,274,441				DEPARTMENT TOTALS	4,048,890		3,808,940		5.1+
3,475,304						239,950-		186,160+	

THE CORPORATION OF THE CITY OF HAMILTON
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1982 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1981 ESTIMATE	
1980	1981	1981	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1982	INCREASE + DECREASE -	1982 (6+7)	(8-3)	(9/3)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)

0328 **PROPERTY DEPARTMENT**									
01 ADMINISTRATION									
99,605	110,958	110,470	01	SALARIES AND WAGES	123,400		123,400	12,930+	11.7+
	300		02	TEMPORARY HELP-OUTSIDE AGENCIES					
198	3,497	5,190	03	ACCUMULATED SICK LEAVE	6,700		6,700	1,510+	29.1+
64,583	69,473	73,250	05	PENSIONS	76,000		76,000	2,750+	3.8+
2,602	11,754	3,040	06	WORKMEN'S COMPENSATION	2,870		2,870	170-	5.6-
15,201	25,579	16,550	07	UNEMPLOYMENT INSURANCE	25,090		25,090	8,540+	51.6+
57,482	57,910	55,360	08	MEDICAL AND HOSPITAL	60,930		60,930	5,570+	10.1+
8,777	8,160	8,970	10	GROUP LIFE INSURANCE	10,130		10,130	1,160+	12.9+
879	914	1,120	11	TELEPHONES AND TELEGRAMS	1,240		1,240	120+	10.7+
149	166	170	16	POSTAGE	260		260	90+	52.9+
224	270	310	21	OFFICE SUPPLIES AND STATIONERY	340		340	30+	9.7+
3,139	4,235	4,300	27	CLOTHING-UNIFORMS, SAFETY SHOES	4,630		4,630	330+	7.7+
273	235	280	31	REPAIRS AND MAINTENANCE -EQUIPMENT	310		310	30+	10.7+
549	862	880	73	SMALL TOOLS	970		970	90+	10.2+
1,639	1,585	1,840	92	CAR ALLOWANCE	2,120		2,120	280+	15.2+
	15	150	94	TRAINING COURSES	150		150		

255,300	295,913	281,880		ACTIVITY TOTALS	315,140		315,140	33,260+	11.8+

02 PROPERTY MAINTENANCE-CITY HALL									
261,761	305,178	303,270	01	SALARIES AND WAGES	350,090		350,090	46,820+	15.4+
155,510	176,214	187,990	11	TELEPHONES AND TELEGRAMS	110,000		110,000	77,990-	41.5-
69	63	130	12	PEST CONTROL	150		150	20+	15.4+
4,571	6,465	5,080	13	WATER RATES AND SEWER SURCHARGE	5,720	1,530+	7,250	2,170+	42.7+
73,965	102,010	88,760	15	FUEL	118,350	14,260+	132,610	43,850+	49.4+
10,240	9,280	11,160	17	WINDOW CLEANING	11,390		11,390	230+	2.1+
195,911	210,086	215,870	18	CENTRAL UTILITIES PLANT CHARGE	246,670		246,670	30,800+	14.3+
32,551	36,146	38,820	19	CONTRACTUAL SERVICES	40,070		40,070	1,250+	3.2+
			(05)	GARBAGE	1,070		1,070		
			(06)	SNOW REMOVAL	1,500		1,500		
			(08)	SECURITY	37,500		37,500		

1982 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1982 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										INCREASE + DECREASE - OVER 1981 ESTIMATE	PERCENT (9/3)
ACTUAL 1980 (1)	1981 (2)	ESTIMATE 1981 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1982 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1982 (8)	AMOUNT (8-3) (9)			
0328 **PROPERTY DEPARTMENT**											
02 PROPERTY MAINTENANCE-CITY HALL (CONTINUED)											
349	370	430	21	OFFICE SUPPLIES AND STATIONERY	470		470	40+		9.3+	
7,965	8,734	8,810	22	CLEANING SUPPLIES	10,130		10,130	1,320+		15.0+	
3,845	4,214	4,240	23	REPLACE AND TRANSPLANT PLANTS	4,670		4,670	430+		10.1+	
	228	230	27	UNIFORMS, CLOTHING AND ACCESSORIES	230		230				
2,907	3,207	3,210	29	TOWELLING AND PAPER PRODUCTS	3,690		3,690	480+		15.0+	
1,454	2,011	2,000	30	MAINTENANCE-CARETAKER	2,180		2,180	180+		9.0+	
23,955	24,961	26,620	31	REPAIRS AND MAINTENANCE-BOILER ROOM EQUIPMENT	30,610	2,500-	28,110	1,490+		5.6+	
19,388	24,613	22,000	32	REPAIRS AND MAINTENANCE-GROUNDS	30,000		30,000	8,000+		36.4+	
26,142	28,384	28,390	33	REPAIRS AND MAINTENANCE-BUILDINGS	33,840		33,840	5,450+		19.2+	
113,091	76,926	110,880	34	REPAIRS AND MAINTENANCE-ELECTRICAL EQUIPMENT CONTRACTS	63,110		63,110	47,770-		43.1-	
			(05)	HONEYWELL	13,220		13,220				
			(06)	WESTINGHOUSE	48,190		48,190				
			(07)	CITY HALL CLOCKS	230		230				
			(08)	FIRE ALARM	440		440				
			(09)	A. D. T.	1,030		1,030				
4,857	5,494	5,500	35	PAINT INTERIOR AND EXTERIOR	10,000		10,000	4,500+		81.8+	
2,224	4,827	5,500	36	REPAIRS AND MAINTENANCE-DOORS/POOLS	6,050		6,050	550+		10.0+	
4,941	18,886	19,380	38	REPAIRS AND MAINTENANCE-ELEC. EQUIPMENT -NON CONTRACT	6,960	9,000+	15,960	3,420-		17.6-	
22,866	44,293	48,860	39	REPAIRS AND MAINTENANCE-ELEVATOR	30,850		30,850	18,010-		36.9-	
13,389	9,890	14,730	42	INSURANCE	10,880		10,880	3,850-		26.1-	
			45	CONSTRUCTION OF A WHEEL CHAIR RAMP AT FRONT OF CITY HALL	10,000		10,000	10,000+			
104,078	89,087	88,790	60	PRIOR YEARS PROJECTS				88,790-			
			61	UPGRADE LANDSCAPING	20,000	15,000-	5,000	5,000+			

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EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1981 ESTIMATE	
1980	1981	1981	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1982	INCREASE + DECREASE -	1982 (6+7)	(8-3) (9)	(9/3) (10)

0328				**PROPERTY DEPARTMENT**					
02				PROPERTY MAINTENANCE-CITY HALL (CONTINUED)					
3,001	4,159	5,000	62	REPLACE LAMP STANDARDS-PARKING AREA	2,500		2,500	2,500-	50.0-
			63	UPGRADE IRRIGATION SYSTEM	15,000	15,000-			
4,192	4,999	5,000	66	RECONSTRUCT FLOWER BEDS	5,000		5,000	5,000+	
			68	REPAIRS CONCRETE WALLS-CAPS, THREADS	10,000	3,000-	7,000	2,000+	40.0+
285	170	300	69	CHRISTMAS LIGHT STANDARDS AND LIGHTS	330		330	30+	10.0+
70	183	190	73	SMALL TOOLS	190		190		
	1,262	1,380	74	FURNISHINGS	7,500	7,500-		1,380-	
			(03)	REPLACE RUGS-ALDERMEN'S OFFICE	7,500	7,500-			
182	1,193	1,220	75	OPERATING EQUIPMENT	1,140		1,140	80-	6.6-
			(30)	ADDITIONAL					
			(33)	2 UPRIGHT VACUUMS	640		640		
			(34)	1 TWO WHEELED TRUCK	500		500		
4,121	4,875	5,060	77	REPAIR 2ND FLOOR ROOF	6,000		6,000	6,000+	
1,920	2,153	1,880	81	RENTAL CAR POOL	7,200		7,200	2,140+	42.3+
			92	CAR ALLOWANCE	2,160		2,160	280+	14.9+

1099,800	1210,561	1260,680		ACTIVITY TOTALS	1213,130	18,210-	1194,920	65,760-	5.2-

05				COMPOSITE BLDG-KENILWORTH					
18,696	20,891	20,690	01	SALARIES AND WAGES	23,640		23,640	2,950+	14.3+
69	63	110	12	PEST CONTROL	130		130	20+	18.2+
1,215	1,318	1,340	13	WATER RATES AND SEWER SURCHARGE	1,520		1,520	180+	13.4+
5,215	5,728	5,740	14	LIGHT AND POWER	6,260		6,260	520+	9.1+
8,332	10,858	10,700	15	FUEL	13,340	780+	14,120	3,420+	32.0+
809	850	870	17	WINDOW CLEANING	850		850	20-	2.3-
856	946	950	22	CLEANING SUPPLIES	1,090		1,090	140+	14.7+
72	54	90	23	OPERATING SUPPLIES	100		100	10+	11.1+
506	555	560	29	TOWELLING AND PAPER PRODUCTS	640		640	80+	14.3+

INCREASE +	
DECREASE -	
OVER 1981	
ESTIMATE	
AMOUNT	PERCENT
(8-3)	(9/3)
(9)	(10)

ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	OVER	1981
1980	1981	1981	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	ESTIMATE	PERCENT
(1)	(2)	(3)	(4)	(5)	1982	INCREASE + DECREASE -	1982 (6+7)	(8-3)	(9/3)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
EXPENDITURE DETAIL									
0328 **PROPERTY DEPARTMENT**									
05 COMPOSITE BLDG-KENILWORTH (CONTINUED)									
	1,493	1,500	31	REPAIRS AND MAINTENANCE- CRACKS APPARATUS FLOOR				1,500-	
751	969	1,000	32	REPAIRS AND MAINTENANCE- GROUNDS	1,100		1,100	100+	10.0+
5,310	5,780	5,780	33	REPAIRS AND MAINTENANCE- BUILDINGS	6,650		6,650	870+	15.1+
229	248	250	34	REPAIRS AND MAINTENANCE- HONEYWELL CONTRACTS	280		280	30+	12.0+
3	72	80	39	MINOR REPAIRS	90		90	10+	12.5+
345	344	380	42	INSURANCE	380		380		
	294	300	75	OPERATING EQUIPMENT				300-	
42,408	50,463	50,340	ACTIVITY TOTALS		56,070	780+	56,850	6,510+	12.9+
07 GORE LAVATORY									
79,718	93,537	88,310	01	SALARIES AND WAGES	98,360		98,360	10,050+	11.4+
			12	PEST CONTROL	240		240	240+	
2,141	2,594	2,360	13	WATER RATES AND SEWER SURCHARGE	2,680	230+	2,910	550+	23.3+
1,378	1,523	1,520	14	LIGHT AND POWER	1,660		1,660	140+	9.2+
1,780	2,325	2,140	15	FUEL	2,850	150+	3,000	860+	40.2+
1,060	1,198	1,200	22	CLEANING SUPPLIES	1,380		1,380	180+	15.0+
51	60	70	23	OPERATING SUPPLIES	80		80	10+	14.3+
1,305	1,428	1,440	29	TOWELLING AND PAPER PRODUCTS	1,650		1,650	210+	14.6+
1,138	1,282	1,500	31	REPAIRS AND MAINTENANCE- REPAIR ENTRANCE	6,500		6,500	5,000+	333.3+
2,790	2,233	3,070	33	REPAIRS AND MAINTENANCE- BUILDINGS	3,530		3,530	460+	15.0+
63	68	90	42	INSURANCE	80		80	10-	11.1-
91,424	106,248	101,700	ACTIVITY TOTALS		119,010	380+	119,390	17,690+	17.4+

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EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1981	
1980	1981	1981	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1982	INCREASE + DECREASE -	1982 (6+7)	(8-3)	(9/3)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)

0328 **PROPERTY DEPARTMENT**									
09 HEALTH BUILDING									
37,116	41,672	41,450	01	SALARIES AND WAGES	49,340		49,340	7,890+	19.0+
69	63	110	12	PEST CONTROL SERVICES	130		130	20+	18.2+
457	543	510	13	WATER RATES AND SEWER SURCHARGE	580	40+	620	110+	21.6+
7,176	7,667	7,900	14	LIGHT AND POWER	8,620	180-	8,440	540+	6.8+
6,645	6,721	7,980	15	FUEL	10,640	1,900-	8,740	760+	9.5+
1,619	1,700	2,040	17	WINDOW CLEANING	1,700		1,700	340-	16.7-
1,136	1,279	1,280	22	CLEANING SUPPLIES	1,470		1,470	190+	14.8+
168	176	190	23	OPERATING SUPPLIES	210		210	20+	10.5+
727	797	800	29	TOWELLING AND PAPER PRODUCTS	920		920	120+	15.0+
1,259	6,000	6,000	31	REPAIR ROOF PITCH				6,000-	
	1,923	2,000	32	REPAIRS AND MAINTENANCE- GROUNDS	2,200		2,200	200+	10.0+
3,110	6,271	6,520	33	REPAIRS AND MAINTENANCE- BUILDINGS	7,500		7,500	980+	15.0+
2,496	2,673	2,680	34	REPAIRS AND MAINTENANCE- CONTRACTS	3,020		3,020	340+	12.7+
			(01)	HONEYWELL CONTRACT	1,190		1,190		
			(02)	REFRIGERATION MAINTENANCE	1,830		1,830		
114	198	200	39	REPAIRS AND MAINTENANCE- OTHER	220		220	20+	10.0+
992	985	1,100	42	INSURANCE	1,090		1,090	10-	.9-

63,084	78,668	80,760		ACTIVITY TOTALS	87,640	2,040-	85,600	4,840+	6.0+

11 TRAFFIC BUILDING									
4,673	5,172	5,190	01	SALARIES AND WAGES	6,430	8,820+	15,250	10,060+	193.8+
582	626	650	13	WATER RATES AND SEWER SURCHARGE	730		730	80+	12.3+
7,044	7,191	7,750	14	LIGHT AND POWER	8,460	540-	7,920	170+	2.2+
7,794	8,424	9,360	15	FUEL	12,470	1,510-	10,960	1,600+	17.1+
162	170	180	17	WINDOW CLEANING	170		170	10-	5.6-
888	971	980	22	CLEANING SUPPLIES	1,130		1,130	150+	15.3+
46	54	60	23	OPERATING SUPPLIES	70		70	10+	16.7+

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1982 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL								INCREASE + DECREASE - OVER 1981 ESTIMATE PERCENT	
ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	
1980 (1)	1981 (2)	1981 (3)	NUMBER (4)		ESTIMATE 1982 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1982 (6+7) (8)		

0328				**PROPERTY DEPARTMENT**					
11				TRAFFIC BUILDING (CONTINUED)					
498	553	560	29	JEWELLING AND PAPER PRODUCTS	640		640	80+	14.3+
3,071	663	1,000	31	REPAIRS AND MAINTENANCE	6,000	1,000-	5,000	4,000+	400.0+
			(05)	RENOVATE MENS WASHROOM	5,000		5,000		
			(06)	PAINT INTERIOR	1,000	1,000-			
	804	750	32	REPAIRS AND MAINTENANCE GROUNDS	440		440	310-	41.3-
2,277	2,483	2,520	33	REPAIRS AND MAINTENANCE- BUILDINGS	2,900		2,900	380+	15.1+
209	258	260	34	REPAIRS AND MAINTENANCE- AIR CONDITIONING- CONTRACT	280		280	20+	7.7+
631	617	700	42	INSURANCE	680		680	20-	2.9-
	1,640	1,640	60	UPGRADE ELECTRICAL DIS- TRIBUTION SYSTEM				1,640-	

27,875	29,626	31,600	ACTIVITY TOTALS		40,400	5,770+	46,170	14,570+	46.1+

12 RECREATION BUILDINGS

00 MAINTENANCE-
RECREATION BUILDINGS

- (01) BARTON COMMUNITY CENTRE
- (02) CENTRAL MEMORIAL C.C.
- (03) NORMANHURST C.C.
- (04) JIMMY THOMPSON POOL
- (05) SCOTT PARK COVERED RINK
- (06) EAST KIWANIS BOYS CLUB
- (07) MOUNTAIN ARENA
- (08) EASTMOUNT C.C.
- (09) HUNTINGTON PARK C.C.
- (10) ROSEDALE ARENA
- (11) LAWFIELD ARENA
- (12) SAM MANSON
- (13) ALEXANDER FIELD HOUSE
- (14) BUCHANAN PARK

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1982 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										INCREASE + DECREASE -	
ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT				
1980	1981	1981	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION			AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	(6)	INCREASE + DECREASE -	(8)			(8-3) (9)	(9/3) (10)

0328 **PROPERTY DEPARTMENT**											
12 RECREATION BUILDINGS (CONTINUED)											
(15) MACASSA PARK											
(16) GLOBE PARK											
254,746	288,328	286,450	01	SALARIES AND WAGES	313,640		313,640			27,190+	9.5+
205	443	530	11	TELEPHONES AND TELEGRAMS	290		290			240-	45.3-
561	604	1,510	12	PEST CONTROL-	1,670		1,670			160+	10.6+
27,861	34,554	31,050	13	12 BUILDINGS WATER RATES AND SEWER SURCHARGE	34,830	3,880+	38,710			7,660+	24.7+
140,632	148,760	155,820	14	LIGHT AND POWER	168,760	3,120-	165,640			9,820+	6.3+
129,153	125,520	151,870	15	FUEL	206,650	41,170-	165,480			13,610+	9.0+
4,666	5,097	5,140	22	CLEANING SUPPLIES	5,910		5,910			770+	15.0+
3,446	5,025	7,500	23	OPERATING SUPPLIES -BULBS FOR ROSEDALE, LAWFIELD AND TENNIS COURTS	8,630		8,630			1,130+	15.1+
1,993	2,196	2,200	29	TOWELLING AND PAPER PRODUCTS	2,530		2,530			330+	15.0+
75,026	69,012	69,020	31	REPAIRS AND MAINTENANCE- VARIOUS	76,400	20,000-	56,400			12,620-	18.3-
(16) AMMONIA FREON AND OIL											
(17) REPLACE TOILET PARTITIONS- CENTRAL MEMORIAL											
(18) PAINT STEEL STRUCTURE- MT. ARENA											
(19) REPLACE LIGHTING MT. ARENA											
(20) REPLACE WASHBASIN-KIWANIS											
(21) QUARRY TILE-HUNTINGTON											
(22) PAINT INTERIOR MT. ARENA											
(23) PAINT INTERIOR-CENTRAL MEMORIAL											
(24) REFURBISH WASHROOMS- NORMANHURST											
(25) REPOUR SECTION ROOF-MT. ARENA											
(26) PAINT INTERIOR-LAWFIELD											
(27) PAINT EXTERIOR-ROSEDALE											
(28) QUARRY TILE BOYS WASHROOM- CENTRAL MEMORIAL											
(29) PAINT INTERIOR-SCOTT RINK											
(30) PAINT INTERIOR-HUNTINGTON											

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--ACTUAL--		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1981 ESTIMATE	
1980	1981	1981	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1982	INCREASE + DECREASE -	1982	(8-3)	(9/3)
					(6)	(7)	(8)	(9)	(10)
0328 **PROPERTY DEPARTMENT**									
12 RECREATION BUILDINGS (CONTINUED)									
77,661	84,699	84,700	33	REPAIRS AND MAINTENANCE- BUILDINGS	97,410		97,410	12,710+	15.0+
3,705	3,998	4,000	34	REPAIRS AND MAINTENANCE- HONEYWELL CONTRACTS	4,360		4,360	360+	9.0+
567	655	690	39	REPAIRS AND MAINTENANCE- OTHER	790		790	100+	14.5+
1,085	1,086	1,200	42	INSURANCE	1,200		1,200		
	1,193	1,220	75	OPERATING EQUIPMENT				1,220-	
1,925	2,706	2,730	81	RENTAL-CAR POOL	3,500		3,500	770+	28.2+
723,232	773,876	805,630		ACTIVITY TOTALS	926,570	60,410-	866,160	60,530+	7.5+
13 CIVIC PROPERTIES RENTED									
2,691	2,381	2,970	13	WATER RATES AND SEWER SURCHARGE	3,370	700-	2,670	300-	10.1-
520	583	780	14	LIGHT AND POWER	890	270-	620	160-	20.5-
6,889	4,633	8,170	15	FUEL	11,030	4,910-	6,120	2,050-	25.1-
3,741			31	REPAIR & MAINTENANCE					
25,033	26,075	29,500	33	REPAIRS AND MAINTENANCE- BUILDINGS	20,000		20,000	9,500-	32.2-
2,745	840	3,760	42	INSURANCE	950		950	2,810-	74.7-
52,017	42,061	64,700	45	PROPERTY TAXES	63,100		63,100	1,600-	2.5-
93,636	76,573	109,880		ACTIVITY TOTALS	99,340	5,880-	93,460	16,420-	14.9-
14 INDUSTRIAL LANDS RENTED									
307	586	340	13	WATER RATES AND SEWER SURCHARGE	390	270+	660	320+	94.1+
		70	14	LIGHT AND POWER	70		70		
	284	410	15	FUEL	500	120+	620	210+	51.2+
154	200	7,650	33	REPAIRS AND MAINTENANCE- BUILDINGS	7,650		7,650		
21,950	22,510	17,180	45	PROPERTY TAXES	24,770		24,770	7,590+	44.2+

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EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1981 ESTIMATE	
1980	1981	1981	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1982	INCREASE + DECREASE -	1982 (6+7) (8)	(8-3) (9)	(9/3) (10)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
0328 **PROPERTY DEPARTMENT**									
21 MOUNTAIN COMPOSITE BLDG (CONTINUED)									
522	583	590	22	CLEANING SUPPLIES	680		680	90+	15.3+
25	33	40	23	OPERATING SUPPLIES	50		50	10+	25.0+
413	459	460	29	TOWELLING AND PAPER PRODUCTS	530		530	70+	15.2+
			31	REPAIRS AND MAINTENANCE- REPOUR ROOF-HEALTH SECTION	5,500		5,500	5,500+	
1,082	1,524	1,500	32	REPAIRS AND MAINTENANCE- GROUNDS	1,650		1,650	150+	10.0+
3,794	3,157	3,350	33	REPAIRS AND MAINTENANCE- BUILDINGS	3,850		3,850	500+	14.9+
710	510	770	34	REPAIRS AND MAINTENANCE- HONEYWELL CONTRACTS	840		840	70+	9.1+
29	46	60	39	MINOR REPAIRS	70		70	10+	16.7+
310	276	340	42	INSURANCE	310		310	30-	8.8-
29,981	32,714	33,320		ACTIVITY TOTALS	43,930	210-	43,720	10,400+	31.2+
23 CANAL PARK WASHROOM FACILITIES									
	662	700	33	REPAIRS AND MAINTENANCE- BUILDINGS	700		700		
31	34	40	42	INSURANCE	40		40		
31	696	740		ACTIVITY TOTALS	740		740		
24 PROVINCIAL JUDGES COURT									
32,701	36,645	36,990	01	SALARIES AND WAGES	43,620		43,620	6,630+	17.9+
		140	12	PEST CONTROL	160		160	20+	14.3+
799	839	840	17	WINDOW CLEANING	840		840		
	200	200	19	CONTRACTUAL SERVICES- SNOW REMOVAL	220		220	20+	10.0+
2,834	2,982	3,140	22	CLEANING SUPPLIES	3,610		3,610	470+	15.0+
339	375	390	23	OPERATING SUPPLIES	430		430	40+	10.3+

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-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1981 ESTIMATE	
1980	1981	1981	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1982	INCREASE + DECREASE -	1982 (6+7)	(8-3)	(9/3)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
0328 **PROPERTY DEPARTMENT**									
24 PROVINCIAL JUDGES COURT (CONTINUED)									
606	664	670	29	TOWELLING AND PAPER PRODUCTS	770		770	100+	14.9+
840	217		36	SMALL REPAIRS					
1,167	1,263	1,510	39	REPAIRS AND MAINTENANCE- ELEVATOR	1,630		1,630	120+	7.9+
39,286	43,185	43,880		ACTIVITY TOTALS	51,280		51,280	7,400+	16.9+
25 FOOTBALL HALL OF FAME									
18,524	21,051	20,690	01	SALARIES AND WAGES	23,640		23,640	2,950+	14.3+
1,036	647	1,140	13	WATER RATES AND SEWER SURCHARGE	1,300	530-	770	370-	32.5-
14,018	13,038	15,420	14	LIGHT AND POWER	16,830	1,740-	15,090	330-	2.1-
4,256	5,676	5,110	15	FUEL	6,820	940+	7,760	2,650+	51.9+
852	895	910	17	WINDOW CLEANING	900		900	10-	1.1-
161	171	180	19	CONTRACTUAL SERVICES- FIRE ALARM MAINTENANCE	190		190	10+	5.6+
748	826	830	22	CLEANING SUPPLIES	950		950	120+	14.5+
219	313	330	23	OPERATING SUPPLIES	360		360	30+	9.1+
470	1,116	1,120	24	DISPLAY LIGHTING	1,000		1,000	120-	10.7-
1,121	1,232	1,240	29	TOWELLING AND PAPER PRODUCTS	1,430		1,430	190+	15.3+
			31	REPAIRS AND MAINTENANCE- CONNECT FIRE ALARM -CITY HALL	950		950	950+	
884	999	1,000	32	REPAIRS AND MAINTENANCE- GROUNDS	1,100		1,100	100+	10.0+
21,401	6,010	6,930	33	REPAIRS AND MAINTENANCE- BUILDINGS	9,010		9,010	2,080+	30.0+
1,182	1,220	1,220	34	MAINTENANCE CONTRACTS	1,540		1,540	320+	26.2+
			(01)	HONEYWELL CONTRACT	350		350		
			(02)	REFRIGERATION CONTRACT	1,000		1,000		
			(03)	SIMPLEX CONTRACT FIRE ALARM	190		190		
9	55	60	39	REPAIRS & MAINTENANCE- OTHER	70		70	10+	16.7+

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1982 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										INCREASE + DECREASE - OVER 1981 ESTIMATE	PERCENT (9/3) (10)
ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT (8-3) (9)			
1980 (1)	1981 (2)	1981 (3)	NUMBER (4)		ESTIMATE 1982 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1982 (6+7) (8)				
0328				**PROPERTY DEPARTMENT**							
25				FOOTBALL HALL OF FAME (CONTINUED)							
2,271	2,170	2,420	42	INSURANCE	2,320		2,320	100-	4.1-		
23,717	23,762	29,060	45	PROPERTY TAXES	34,880		34,880	5,820+	20.0+		
	4,890	4,890	60	RENOVATIONS RE PRESS CLUB ACCOMMODATIONS				4,890-			
12,408	33,634	12,710	65	PROVISION FOR CAPITAL EXPENDITURES	34,020		34,020	21,310+	167.7+		
103,277	117,705	105,260		ACTIVITY TOTALS	137,310	1,330-	135,980	30,720+	29.2+		
27				BUS SHELTERS							
15,426	17,298	17,190	01	SALARIES AND WAGES	27,860		27,860	10,670+	62.1+		
3,399	24,428	29,750	19	CONTRACTUAL SERVICES- NEW BUS SHELTERS	35,000		35,000	5,250+	17.6+		
534	532	590	22	CLEANING SUPPLIES	860		860	270+	45.8+		
5,673	6,830	6,850	33	REPAIRS AND MAINTENANCE- BUILDINGS	9,430		9,430	2,580+	37.7+		
2,956	4,015	3,920	81	RENTAL CAR POOL	3,500		3,500	420-	10.7-		
27,988	53,103	58,300		ACTIVITY TOTALS	76,650		76,650	18,350+	31.5+		
29				CENOTAPH							
736	806	830	33	REPAIRS-FLAGS	950		950	120+	14.5+		
736	806	830		ACTIVITY TOTALS	950		950	120+	14.5+		
30				CENTRAL SERVICES BUILDING BARTON STREET							
417	473	540	11	TELEPHONES AND TELEGRAMS	710		710	170+	31.5+		
701	780	780	13	WATER RATES AND SEWER SURCHARGE	880		880	100+	12.8+		

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1982 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										INCREASE + DECREASE - OVER 1981 ESTIMATE	PERCENT (9/3) (10)
ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT				
1980 (1)	1981 (2)	1981 (3)	NUMBER (4)		ESTIMATE 1982 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1982 (6+7) (8)	AMOUNT (8-3) (9)			

0328				**PROPERTY DEPARTMENT**							
30				CENTRAL SERVICES BUILDING BARTON STREET (CONTINUED)							
8,361	9,415	9,200	14	LIGHT AND POWER	10,040	320+	10,360	1,160+	12.6+		
29,925	37,009	29,880	15	FUEL	47,880	2,800+	50,680	20,800+	69.6+		
2,062	2,165	2,180	17	WINDOW CLEANING	2,170		2,170	10-	.5-		
1,104	1,147	1,170	19	CONTRACTUAL SERVICES- SIMPLEX AND A.O.T.	1,220		1,220	50+	4.3+		
977	1,069	1,080	22	CLEANING SUPPLIES	1,240		1,240	160+	14.8+		
320	355	370	23	OPERATING SUPPLIES	410		410	40+	10.8+		
689	766	770	29	TOWELLING AND PAPER PRODUCTS	880		880	110+	14.3+		
7,573	5,674	7,930	31	REPAIRS AND MAINTENANCE	5,050		5,050	2,880-	36.3-		
				(05) CONNECT FIRE ALARM- CITY HALL	650		650				
				(06) PAINT INTERIOR	2,000		2,000				
				(07) NEW LIGHTING-RECREATION AREA	2,400		2,400				
3,665	5,559	4,500	32	REPAIRS AND MAINTENANCE	4,960		4,960	460+	10.2+		
				(01) GROUNDS	4,230		4,230				
				(02) SNOW REMOVAL	730		730				
6,855	6,662	7,750	33	REPAIRS AND MAINTENANCE- BUILDINGS	8,910		8,910	1,160+	15.0+		
610	594	670	42	INSURANCE	660		660	10-	1.5-		

63,259	71,668	66,820	ACTIVITY TOTALS		85,010	3,120+	88,130	21,310+	31.9+		

31				CENTRAL SERVICES GARAGE 171 BAY ST. NORTH							
1,253	3,019	2,380	13	WATER RATES AND SEWER SURCHARGE	1,570		1,570	810-	34.0-		
2,806	3,359	3,100	14	LIGHT AND POWER	3,370		3,370	270+	8.7+		
10,621	13,240	9,530	15	FUEL	17,000		17,000	7,470+	78.4+		
392	414	440	22	CLEANING SUPPLIES	500		500	60+	13.6+		
141	167	170	29	TOWELLING AND PAPER PRODUCTS	200		200	30+	17.6+		

THE CORPORATION OF THE CITY OF HAMILTON
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1982 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1982 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										INCREASE + DECREASE - OVER 1981 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT				
1980 (1)	1981 (2)	1981 (3)	NUMBER (4)		ESTIMATE 1982 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1982 (6+7) (8)				
0328 **PROPERTY DEPARTMENT**											
31 CENTRAL SERVICES GARAGE 171 BAY ST. NORTH (CONTINUED)											
	450	450	31	REPAIRS AND MAINTENANCE- PAINT INTERIOR	1,200	600-	600	150+	33.3+		
1,942	3,185	2,800	32	REPAIRS AND MAINTENANCE- GROUNDS	3,080		3,080	280+	10.0+		
2,364	2,536	2,610	33	REPAIRS AND MAINTENANCE- BUILDINGS	3,000		3,000	390+	14.9+		
428	433	470	42	INSURANCE	480		480	10+	2.1+		
	26,803-	21,950-	99	CHARGEBACK TO CENTRAL SERVICES GARAGE 0348-0119	30,400-	600+	29,800-	7,850-	35.8+		
19,947	26,803	21,950	ACTIVITY TOTALS		30,440	600-	29,800	7,850+	35.8+		
32 TERMINAL BUILDING MUNICIPAL AIRPORT											
27,937	31,602	32,180	01	SALARIES AND WAGES	35,740		35,740	3,560+	11.1+		
6,984	7,900	8,050	05	EMPLOYEE BENEFITS (25 PER CENT OF ABOVE)	8,940		8,940	890+	11.1+		
1,256	1,392	1,390	22	CLEANING SUPPLIES	1,600		1,600	210+	15.1+		
824	905	910	29	TOWELLING AND PAPER PRODUCTS	1,050		1,050	140+	15.4+		
37,001-	41,799-	42,530-	99	CHARGEBACK TO AIRPORT ACCOUNT 0329-0119	47,330-		47,330-	4,800-	11.3+		
37,001	41,799	42,530	ACTIVITY TOTALS		47,330		47,330	4,800+	11.3+		
33 40 ELGIN ST (USED BY CENTRAL SERVICES GARAGE)											
	305	1,000	13	WATER RATES AND SEWER SURCHARGE	1,000	650-	350	650-	65.0-		
	1,120	2,300	14	LIGHT AND POWER	2,300	1,070-	1,230	1,070-	46.5-		
	4,853	4,000	15	FUEL	5,000	30+	5,030	1,030+	25.8+		
	695	1,000	31	REPAIRS AND MAINTENANCE -ROOF REPAIRS				1,000-			

THE CORPORATION OF THE CITY OF HAMILTON
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1982 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1981 ESTIMATE	
1980	1981	1981	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1982	INCREASE + DECREASE -	1982 (6+7)	(8-3)	(9/3)
					(6)	(7)	(8)	(9)	(10)

			0328	**PROPERTY DEPARTMENT**					
			33	40 ELGIN ST (USED BY CENTRAL SERVICES GARAGE) (CONTINUED)					
	3,342	3,400	33	REPAIRS AND MAINTENANCE	2,000		2,000	1,400-	41.2-
	167	300	42	-BUILDINGS					
				INSURANCE	190		190	110-	36.7-

	10,482	12,000		ACTIVITY TOTALS	10,490	1,690-	8,800	3,200-	26.7-

			40	PARKS BUILDINGS					
			01	MAINTENANCE-PARKS BLDGS					
				{01} BERNIE ARBOUR STADIUM					
				{02} CHURCHILL					
				{03} CRERAR					
				{04} DUNDURN PAVILION					
				{05} EASTWOOD					
				{06} FERNLEIGH					
				{07} GAGE PARK					
				{08} MONTGOMERY					
				{09} MOUNTAIN BROW					
				{10} VICTORIA					
				{11} SACKVILLE HILL					
				{12} WOODLAND					
				{13} H.A.A.A.					
				{14} BRUCE PARK					
1,111	928	1,230	14	LIGHT AND POWER	1,480	460-	1,020	210-	17.1-
72,605	15,895	15,940	31	REPAIRS AND MAINTENANCE	18,400	6,400-	12,000	3,940-	24.7-
				{01} REPOUR ROOF-ROSEDALE					
				TENNIS					
				{02} REPLACE FLUSH VALVES-					
				GAGE PARK RESTROOMS					
				{03} UPGRADE ELECTRICAL SYSTEM-					
				ROSELAWN BOWLING					
				{04} PAINT BANDSHELL-GAGE PARK					
				{05} PAINT PARK BLDGS.					
				{06} PAINT CHANGEROOM-VICTORIA					
				PARK					
					1,600	1,200-	400		

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EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1981 ESTIMATE	
1980	1981	1981	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1982	INCREASE + DECREASE -	1982 (6+7)	(8-3)	(9/3)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
0328 **PROPERTY DEPARTMENT**									
40 PARKS BUILDINGS (CONTINUED)									
(07) PAINT WASHROOM-GAGE PARK RESTROOMS									
					1,200	1,200-			
18,888	20,781	20,790	33	REPAIRS AND MAINTENANCE- BUILDINGS	23,910		23,910	3,120+	15.0+
249	270	270	34	HONEYWELL CONTRACT-HAAA	300		300	30+	11.1+
92,853	37,874	38,230		ACTIVITY TOTALS	44,090	6,860-	37,230	1,000-	2.6-
42 CHEDOKE GOLF CLUB- BLDGS									
14,103	15,785	21,280	01	SALARIES & WAGES	24,340		24,340	3,060+	14.4+
1,852	2,647		02	TEMPORARY HELP-OUTSIDE AGENCIES					
			12	PEST CONTROL	70		70	70+	
246	258	360	17	WINDOW CLEANING	280		280	80-	22.2-
1,085	1,187	1,200	22	CLEANING SUPPLIES	1,380		1,380	180+	15.0+
322	363	370	23	LIGHT BULBS	410		410	40+	10.8+
1,305	1,432	1,440	29	TOWELLING AND PAPER PRODUCTS	1,660		1,660	220+	15.3+
17,800	6,259	6,300	31	REPAIRS AND MAINTENANCE	15,800	4,800-	11,000	4,700+	74.6+
(01) HEUGA TILE REPLACEMENT									
(02) REBUILD SUN PORCH									
(03) INSTALL GREASE TRAP									
(04) PAINT INTERIOR									
(05) QUARRY TILE FLOOR-MENS WASHROOMS									
(06) REPOUR ROOF									
					2,500	1,800-	700		
					3,000	3,000-			
11,564	14,415	14,520	33	REPAIRS AND MAINTENANCE- BUILDINGS	16,700		16,700	2,180+	15.0+
449	535	540	34	AIR CONDITIONING-CONTRACT	590		590	50+	9.3+
659	657	810	42	INSURANCE	730		730	80-	9.9-
5,138	5,827	5,700	45	PROPERTY TAXES	6,060		6,060	360+	6.3+

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1982 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL								INCREASE + DECREASE - OVER 1981 ESTIMATE	
ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT		
1980	1981	1981	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1982	INCREASE + DECREASE -	1982	(8-3)	(9/3)
					(6)	(7)	(8)	(9)	(10)
			0328	**PROPERTY DEPARTMENT**					
			42	CHEDOKE GOLF CLUB- BLDGS (CONTINUED)					
54,523	49,365	52,520		ACTIVITY TOTALS	68,020	4,800-	63,220	10,700+	20.4+
			44	KING'S FOREST- BLDGS					
28,120	30,867	36,780	01	SALARIES & WAGES	41,550		41,550	4,770+	13.0+
2,855	3,041		02	TEMPORARY HELP-OUTSIDE					
				AGENCIES					
205	215	300	12	PEST CONTROL	70		70	70+	
917	985	1,010	17	WINDOW CLEANING	270		270	30-	10.0-
348	480	490	22	CLEANING SUPPLIES	1,160		1,160	150+	14.9+
642	707	710	23	LIGHT BULBS	540		540	50+	10.2+
			29	TOWELLING AND PAPER	820		820	110+	15.5+
3,491	5,129	5,270	31	PRODUCTS					
				REPAIRS AND MAINTENANCE-	24,900	22,000-	2,900	2,370-	45.0-
				EQUIPMENT					
			(10)	INSTALL 3 PHASE PROTECTORS	1,600		1,600		
			(11)	REROOF CLUBHOUSE	18,000	18,000-			
			(12)	REPLACE HEUGA TILE	2,000	2,000-			
			(13)	PAINT WASHROOMS	1,200	100+	1,300		
			(14)	CONNECT DUCT WORK-A/C					
				ROOM	2,100	2,100-			
4,761	6,458	6,500	33	REPAIRS AND MAINTENANCE-	7,480		7,480	980+	15.1+
				BUILDINGS					
1,067	1,201	1,210	34	CONTRACTUAL SERVICES	1,310		1,310	100+	8.3+
			(01)	AIR CONDITIONING	570		570		
			(02)	HONEYWELL CONTRACT	740		740		
539	526	600	42	INSURANCE	580		580	20-	3.3-
9,687	8,496	9,030	45	PROPERTY TAXES	9,350		9,350	320+	3.5+
52,632	58,105	61,900		ACTIVITY TOTALS	88,030	22,000-	66,030	4,130+	6.7+

INCREASE + DECREASE - OVER 1981 ESTIMATE	
AMOUNT	PERCENT
(8-3)	(9/3)
(9)	(10)

ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	ADJUSTMENT	APPROPRIATION	ESTIMATE	PERCENT
1980	1981	1981	NUMBER		ESTIMATE	INCREASE +	1982	AMOUNT	
(1)	(2)	(3)	(4)	(5)	(6)	DECREASE -	(8)	(8-3)	(9/3)
						(7)	(6+7)	(9)	(10)

0328 **PROPERTY DEPARTMENT**									
46 IVOR WYNNE STADIUM									
35,801	7,081	7,100	31	REPAIRS AND MAINTENANCE	32,100	2,100-	30,000	22,900+	322.5+
			(15)	CLOSE IN CORRUGATED SIDING	5,000		5,000		
			(16)	ENGINEERING SERVICE	1,200		1,200		
			(17)	REBUILD RETAINING WALLS	3,800		3,800		
			(18)	INSTALL STEEL SUPPORTS-SEATS	2,500		2,500		
			(19)	INSTALL 30 FLUORESCENT LIGHTS-TI CAT CHANGEROOMS	2,100		2,100		
			(20)	PRESS BOX RENOVATIONS	2,500		2,500		
			(21)	PAINTING	15,000	2,100-	12,900		
27,498	30,121	30,250	33	REPAIRS AND MAINTENANCE-BUILDINGS	34,790		34,790	4,540+	15.0+
	218	220	34	REFRIGERATION MAINTENANCE-CONTRACT	240		240	20+	9.1+

63,299	37,420	37,570	ACTIVITY TOTALS		67,130	2,100-	65,030	27,460+	73.1+

50 SANDYFORD PLACE-OPERATING									
92			13	WATER RATES AND SEWER SURCHARGE					
560			14	LIGHT AND POWER					
1,027			15	FUEL					
661			33	REPAIRS AND MAINTENANCE-BUILDINGS					
194			39	REPAIRS AND MAINTENANCE-SNOW REMOVAL					
350	69		42	INSURANCE					

2,884	69		ACTIVITY TOTALS						

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ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1981 ESTIMATE	
1980	1981	1981	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1982	INCREASE + DECREASE -	1982 (6+7) (8)	(8-3) (9)	(9/3) (10)
0328 **PROPERTY DEPARTMENT**									
60 RINKS AND POOLS									
356	231	730	12	PEST CONTROL	810		810	80+	11.0+
16,912	18,270	18,610	13	WATER RATES AND SEWER SURCHARGE	21,140	680-	20,460	1,850+	9.9+
38,439	44,006	43,290	14	LIGHT AND POWER	46,130	5,280+	51,410	8,120+	18.8+
17,560	21,765	19,760	15	FUEL	29,900	270+	30,170	10,410+	52.7+
895	607	2,750	23	OPERATING SUPPLIES	3,030		3,030	280+	10.2+
47,628	47,741	47,900	31	REPAIRS AND MAINTENANCE	37,750	9,550-	28,200	19,700-	41.1-
			(01)	RECOAT ROOF-EASTWOOD	3,000		3,000		
			(02)	REPAIR RINK BOARDS	5,000		5,000		
			(03)	PAINT OUTDOOR POOLS	9,000		9,000		
			(04)	PAINT WADING POOLS	6,000		6,000		
			(05)	REPLACE CONCRETE DECKING	6,000	4,000-	2,000		
			(06)	PAINT CHANGEROOMS (4)	4,400	1,200-	3,200		
			(07)	PAINT FROST FENCING	2,800	2,800-			
			(08)	REPOUR ROOF-WALKER POOL	1,550	1,550-			
76,213	83,763	83,860	33	REPAIRS AND MAINTENANCE- BUILDINGS	96,440		96,440	12,580+	15.0+
198,003	216,383	216,900		ACTIVITY TOTALS	235,200	4,680-	230,520	13,620+	6.3+
61 RECREATION PLAYGROUNDS									
5,616	8,165	6,680	13	WATER RATES AND SEWER SURCHARGE	7,020	2,130+	9,150	2,470+	37.0+
538	785	730	14	LIGHT AND POWER	650	220+	870	140+	19.2+
820	1,076	990	15	FUEL	1,890	490-	1,400	410+	41.4+
5,722	5,670	5,770	31	REPAIRS AND MAINTENANCE	7,400	1,400-	6,000	230+	4.0+
			(05)	PAINT PLAYGROUND EQUIPMENT	2,400	400-	2,000		
			(06)	PAINT BUILDINGS	5,000	1,000-	4,000		
15,911	16,770	16,770	33	REPAIRS AND MAINTENANCE- BUILDINGS	19,870		19,870	3,100+	18.5+

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EXPENDITURE DETAIL

1982 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										INCREASE + DECREASE - OVER 1981 ESTIMATE PERCENT
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT	
1980 (1)	1981 (2)	1981 (3)	NUMBER (4)		ESTIMATE 1982 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1982 (6+7) (8)			

			0328	**PROPERTY DEPARTMENT**						
			61	RECREATION PLAYGROUNDS (CONTINUED)						

28,607	32,466	30,940		ACTIVITY TOTALS	36,830	460+	37,290	6,350+	20.5+	

			62	EASTMOUNT RECREATION CENTRE						
4,350			19	CONTRACTUAL SERVICES (RECOVERABLE FROM 0309-30)						

4,350				ACTIVITY TOTALS						

			63	FIRE DEPARTMENT						
4,673	5,679	5,190	01	SALARIES AND WAGES	6,430		6,430	1,240+	23.9+	
2,915			31	REPAIRS AND MAINTENANCE- COMPRESSOR						
21,997	24,226	24,230	33	REPAIRS AND MAINTENANCE- BUILDINGS	27,830		27,830	3,600+	14.9+	
10,853	12,436	12,440	34	REPAIRS AND MAINTENANCE- HONEYWELL CONTRACTS	13,290		13,290	850+	6.8+	
			(01)	RAY AND GEORGE	300		300			
			(02)	WOODWARD	300		300			
			(03)	GARTH-AIR CONDITIONING	1,090		1,090			
			(04)	CENTRAL-AIR CONDITIONING	11,600		11,600			
27,603	12,234	12,240	36	MAJOR STATION REPAIRS AND MAINTENANCE	19,240	4,240-	15,000	2,760+	22.5+	
			(01)	GAGE & QUEENSDALE FIRE STATION (STN 4) INSTALL LIGHTING IN BASEMENT	340	260+	600			
			(02)	WOODWARD FIRE STATION (STN 8) REPAIR FRONT SIDEWALK	300		300			
			(03)	GAGE & QUEENSDALE FIRE						

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1982 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL							INCREASE + DECREASE - OVER 1981 ESTIMATE	PERCENT
ACTUAL	ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL ESTIMATE	COMMITTEE ADJUSTMENT INCREASE + DECREASE -	RESULTANT APPROPRIATION 1982 (6+7)	AMOUNT (8-3) (9)	ESTIMATE (9/3) (10)
1980 (1)	1981 (2)	1981 (3)		1982 (6)				
0328			**PROPERTY DEPARTMENT**					
63			FIRE DEPARTMENT (CONTINUED)					
			STATION (STN 4) PAINT INTERIOR	1,500		1,500		
(04)			WOODWARD FIRE STATION (STN 8) PAINT INTERIOR	1,600		1,600		
(05)			KENILWORTH FIRE STATION (STN 9) PAINT INTERIOR	2,000		2,000		
(06)			KENILWORTH FIRE STATION (STN 9) REPAIR CONCRETE APPROACH	1,800		1,800		
(07)			MAIN & NORFOLK (STN 10) PAINT INTERIOR	1,200		1,200		
(08)			MAIN & NORFOLK (STN 10) REPAIRS TO CATCHBASIN AT REAR OF STATION	300		300		
(09)			RAY AND GEORGE (STN 11) PAINT INTERIOR	500		500		
(10)			WENTWORTH/MOHAWK (STN 12) PAINT EXTERIOR	1,800		1,800		
(11)			MOHAWK & GARTH FIRE STATION (STN 3) PAINT INTERIOR	900		900		
(12)			CENTRAL FIRE STATION (STN 1) PAINT INTERIOR	2,500		2,500		
(13)			GAGE & QUEENSDALE FIRE STATION-REPLACE BLACKTOP TO DRIVEWAY	4,500	4,500-			
68,041	54,575	54,100	ACTIVITY TOTALS	66,790	4,240-	62,550	8,450+	15.6

	97	MOTOR VEHICLES--OPERATING
3,177	25	GASOLINE
204	26	OIL AND LUBRICANTS
201	27	NEW TIRES AND TUBES
2,060	37	REPAIRS AND MAINTENANCE-- AUTOMOTIVE EQUIPMENT
40	38	REPAIRS AND MAINTENANCE-- TIRES AND TUBES
33	39	REPAIRS AND MAINTENANCE-- OTHER
1,626	42	INSURANCE

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1982 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										INCREASE + DECREASE - OVER 1981 ESTIMATE PERCENT		
ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT (8-3) (9)	PERCENT (9/3) (10)			
1980 (1)	1981 (2)	1981 (3)	NUMBER (4)		ESTIMATE 1982 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1982 (6+7) (8)					

			0328	**PROPERTY DEPARTMENT**								
			97	MOTOR VEHICLES-OPERATING (CONTINUED)								
3,785			47	PROVISION FOR THE REPLACEMENT OF AUTOMOTIVE EQUIPMENT								
800			48	PROVISION FOR MAJOR REPAIRS								

11,926	ACTIVITY TOTALS											

			98	WORK DONE FOR OTHERS								
375,976	368,726	343,030	01	SALARIES AND WAGES	328,800		328,800	14,230-	4.1-			
	1,288	6,760	05	PENSIONS	7,440		7,440	680+	10.1+			
		4,890	07	UNEMPLOYMENT INSURANCE	5,110		5,110	220+	4.5+			
		1,690	08	MEDICAL AND HOSPITAL	3,460		3,460	1,770+	104.7+			
		460	10	GROUP LIFE INSURANCE	690		690	230+	50.0+			
549,409	433,109	472,670	23	OPERATING SUPPLIES	380,480		380,480	92,190-	19.5-			
3,401	17,888	13,320	81	RENTAL CAR POOL	21,000		21,000	7,680+	57.7+			

928,786	821,011	842,820	ACTIVITY TOTALS		746,980		746,980	95,840-	11.4-			

			99	WORK DONE FOR OTHERS- RECOVERIES								
351,590-	362,199-	343,030-	01	SALARIES AND WAGES	328,800-		328,800-	14,230+	4.1-			
	130-	13,800-	05	BENEFITS	16,700-		16,700-	2,900-	21.0+			
544,891-	428,467-	472,670-	23	OPERATING SUPPLIES	380,480-		380,480-	92,190+	19.5-			
22,340-	21,400-	13,320-	81	RENTAL CAR POOL	21,000-		21,000-	7,680-	57.7+			
74,969-	60,809-		99	ADMINISTRATIVE OVERHEAD								

993,790-	873,005-	842,820-	ACTIVITY TOTALS		746,980-		746,980-	95,840+	11.4-			

3,274,441	3,475,304	3,622,780	TOTAL PROPERTY		4,048,890	239,950-	3,808,940	186,160+	5.1+			

4,048,890

239,950-

3,808,940

186,160+

5.1+

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1982 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1982 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL								INCREASE + DECREASE - OVER 1981 ESTIMATE	
ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT
1980 (1)	1981 (2)	1981 (3)	NUMBER (4)		ESTIMATE 1982 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1982 (6+7) (8)		
			0329	*HAMILTON CIVIC AIRPORT**					
521,627	567,731	578,670	01	ADMINISTRATION	581,510		581,510	2,840+	.5+
296,891	374,172	341,780	02	FIRE FIGHTING SERVICES	640,810	33,000-	607,810	266,030+	77.8+
818,518		920,450		DEPARTMENT TOTALS	1,222,320		1,189,320		29.2+
	941,903					33,000-		268,870+	

THE CORPORATION OF THE CITY OF HAMILTON
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1982 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1981	
1980	1981	1981	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1982	INCREASE + DECREASE -	1982 (6+7)	(8-3)	(9/3)
					(6)	(7)	(8)	(9)	(10)

0329 *HAMILTON CIVIC AIRPORT**									
01 ADMINISTRATION									
158,777	167,346	173,690	01	SALARIES AND WAGES	183,960		183,960	10,270+	5.9+
	13,672	19,240	03	ACCUMULATED SICK LEAVE				19,240-	
10,788	9,849	11,510	05	PENSIONS	12,670		12,670	1,160+	10.1+
1,969	2,234	2,820	06	WORKMEN'S COMPENSATION	6,040		6,040	6,040+	
7,088	5,858	6,990	07	UNEMPLOYMENT INSURANCE	2,780		2,780	40-	1.4-
1,553	1,262	1,640	08	MEDICAL AND HOSPITAL	6,650		6,650	340-	4.9-
941	1,099	1,320	10	GROUP LIFE INSURANCE	1,640		1,640		
4,242	6,304	4,080	11	TELEPHONES AND TELEGRAMS	1,200		1,200	120-	9.1-
			13	WATER RATES AND SEWER SURCHARGE	5,000		5,000	920+	22.5+
22,125	23,184	27,130	14	LIGHT AND POWER	26,550		26,550	580-	2.1-
11,423	12,601	15,440	15	FUEL	18,280		18,280	2,840+	18.4+
28	36	40	16	POSTAGE	60		60	20+	50.0+
115,483	136,725	132,420	17	PROTECTION SERVICES	154,000		154,000	21,580+	16.3+
38,532	43,853	40,830	19	CLEANING-PASSENGER TERMINAL	49,430		49,430	8,600+	21.1+
167	233	270	21	OFFICE SUPPLIES AND STATIONERY	270		270		
960	940	1,100	27	UNIFORMS, CLOTHING AND ACCESSORIES	1,200		1,200	100+	9.1+
17,120	18,803	16,500	31	REPAIRS AND MAINTENANCE-EQUIPMENT	18,000		18,000	1,500+	9.1+
5,020	6,912	7,500	32	REPAIRS AND MAINTENANCE-GROUNDS	7,500		7,500		
20,577	11,417	13,910	33	REPAIRS AND MAINTENANCE-BUILDINGS	10,000		10,000	3,910-	28.1-
49,352	31,739	23,500	34	REPAIRS AND MAINTENANCE-SERVICES	30,000		30,000	6,500+	27.7+
9,639	20,916	12,000	36	REPAIRS AND MAINTENANCE-RUNWAYS	12,000		12,000		
2,191	7,607	8,480	42	INSURANCE	7,530		7,530	950-	11.2-
33,085	22,459	45,000	44	INTEREST ON SHORT TERM LOANS	10,000		10,000	35,000-	77.8-
7,500	7,500	7,500	49	FINANCIAL, LEGAL AND AUDIT FEES	7,500		7,500		
			71	OFFICE EQUIPMENT	1,800		1,800	1,800+	
			(01)	REPLACEMENT					
			(02)	CALCULATOR	170		170		
			(03)	OLYMPIA TYPEWRITER	1,630		1,630		
1,787		1,870	76	EQUIPMENT	2,200		2,200	330+	17.6+

THE CORPORATION OF THE CITY OF HAMILTON
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1982 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1981 ESTIMATE	
1980	1981	1981	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1982	INCREASE + DECREASE -	1982 (6+7)	(8-3)	(9/3)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
0329 *HAMILTON CIVIC AIRPORT**									
01 ADMINISTRATION (CONTINUED)									
(01) REPLACEMENT									
(02) STEAM JENNY									
					2,200		2,200		
2,109	3,012	2,500	81	RENTAL CAR POOL	3,250		3,250	750+	30.0+
958	1,001	1,250	91	TRAVELLING	1,250		1,250		
	55	50	93	MEMBERSHIPS AND SUBSCRIPTIONS	50		50		
	82	90	94	TRAINING COURSES	700		700	610+	677.8+
521,627	567,731	578,670		ACTIVITY TOTALS	581,510		581,510	2,840+	.5+
02 FIRE FIGHTING SERVICES									
296,891			00	PRIOR YEARS* EXPENDITURES					
	1,210	1,600	11	TELEPHONE	1,000		1,000	600-	37.5-
	2,668		15	FUEL					
283,055		248,370	19	CONTRACTUAL SERVICES- PROFESSIONAL FEES-FIRE DEPARTMENT	321,680		321,680	73,310+	29.5+
	642		23	OPERATING SUPPLIES					
54,344		68,000	24	CHEMICALS AND GAS	265,660		265,660	197,660+	290.7+
2,625		4,480	27	UNIFORMS CLOTHING AND ACCESSORIES	3,890		3,890	590-	13.2-
		2,430	29	MATERIALS AND SUPPLIES- OTHER	3,080		3,080	650+	26.7+
3,077		5,000	33	REPAIRS AND MAINTENANCE- BUILDINGS				5,000-	
		720	35	REPAIRS AND MAINTENANCE- RADIO EQUIPMENT	800		800	80+	11.1+
		5,000	36	REPAIRS-TRAINING AREA	6,000		6,000	1,000+	20.0+
20,458		5,780	37	REPAIRS AND MAINTENANCE- AUTOMOTIVE EQUIPMENT	4,500		4,500	1,280-	22.1-
	1,719		61	CHEMICALS, GASSES					
4,374			75	OPERATING EQUIPMENT					
			76	RADIO EQUIPMENT	33,000	33,000-			
		400	94	TRAINING AND EDUCATION	1,200		1,200	800+	200.0+

1982 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1982 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL								INCREASE + DECREASE - OVER 1981 ESTIMATE	
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT
1980	1981	1981	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION		
(1)	(2)	(3)	(4)	(5)	1982	INCREASE + DECREASE -	1982	(8-3)	(9/3)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
0330 **ARCHITECTS DEPARTMENT**									
01 ADMINISTRATION									
104,930	110,102	115,600	01	SALARIES AND WAGES	129,050		129,050	13,450+	11.6+
24,613	26,197	27,520	02	TEMPORARY HELP-OUTSIDE AGENCIES	29,530		29,530	2,010+	7.3+
5,404	4,982	5,610	05	PENSIONS	5,980		5,980	370+	6.6+
726	993	1,100	07	UNEMPLOYMENT INSURANCE	1,210		1,210	110+	10.0+
2,857	2,324	2,830	08	MEDICAL AND HOSPITAL	3,030		3,030	200+	7.1+
621	521	660	10	GROUP LIFE INSURANCE	730		730	70+	10.6+
20	40	40	11	TELEPHONES AND TELEGRAMS	50		50	10+	25.0+
50	90	90	16	POSTAGE	180		180	90+	100.0+
1,032	1,178	980	21	OFFICE SUPPLIES AND STATIONERY	1,100		1,100	120+	12.2+
132	170	140	31	REPAIRS AND MAINTENANCE -EQUIPMENT	100		100	40-	28.6-
343	547	350	81	RENTAL CAR POOL	500		500	150+	42.9+
405	319	340	83	RENTAL-OFFICE EQUIPMENT				340-	
		200	91	TRAVELLING	200		200		
330	447	500	93	MEMBERSHIPS AND SUBSCRIPTIONS	500		500		
141,463	147,910	155,960	ACTIVITY TOTALS		172,160		172,160	16,200+	10.4+

1982 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual		Estimate	Account	Description	Original	Adjustment	Resultant	Increase+ Decrease- over 1981 Estimate	
1980	1981	1981	Number		Estimate	Increase+	Appropriation	Amount	Percent
(1)	(2)	(3)	(4)	(5)	1982	Decrease-	1982 (6+7) (8)	(8-3) (9)	(9/3) (10)
					(6)	(7)	(8)	(9)	(10)
			0331-0119	<u>PLANNING</u>					
				(Charge back from the Regional Municipality of Hamilton-Wentworth)					
109,254	117,199	124,610		Administration	140,100		140,100	15,490+	12.4+
225,013	227,973	250,200		Technical and Cartographic	241,800		241,800	8,400-	3.4-
281,659	264,698	301,890		Development Division	320,700	3,000-	317,700	15,810+	5.2+
316,464	344,677	353,960		Planning Division	433,750	7,000-	426,750	72,790+	20.6+
37,232	38,080	38,080		Accommodation Charge - City Hall	45,200		45,200	7,120+	18.7+
25,600	28,800	28,800		Communication Fees (Telephone) - Provincial Tower	22,100		22,100	6,700-	23.3-
995,222	1,021,427	1,097,540		Total Expenditures	1,203,650	10,000-	1,193,650	96,110+	8.8+

THE CORPORATION OF THE CITY OF HAMILTON
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1982 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1981 ESTIMATE	
1980	1981	1981	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1982	INCREASE + DECREASE -	1982 (6+7)	(8-3)	(9/3)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
0333				*CD-ORDINATOR-LLOYD D. JACKSON SQUARE					
96,458	164,714	81,320	01	ADMINISTRATION	84,930	5,000-	79,930	1,390-	1.7-
1,131,709	1,515,988	1,841,630	02	CENTRAL UTILITIES PLANT	1,980,680		1,980,680	139,050+	7.6+
8,817	25,668	26,830	03	TRUCK TUNNEL	29,700		29,700	2,870+	10.7+
39,102	33,966	38,700	04	PLAZA AREA	40,000		40,000	1,300+	3.4+
27,201	46,374	46,840	06	CENTRAL UTILITIES PLANT- LIBRARY	46,530		46,530	310-	.7-
	128,582	137,900	07	REPAIRS AND MAINTENANCE- LIBRARY	225,560	35,000+	190,560	52,660+	38.2+
	54,912	60,060	08	REPAIRS AND MAINTENANCE- MARKET	80,010	2,000+	78,010	17,950+	29.9+
			09	REPAIRS AND MAINTENANCE HAMILTON CONVENTION CENTRE	81,870		81,870	81,870+	
144,377				DEPARTMENT TOTALS	154,630		149,630		1.9+
224,348						5,000-		2,780+	

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1982 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1981 ESTIMATE	
1980	1981	1981	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1982	INCREASE + DECREASE -	1982 (6+7)	(8-3)	(9/3)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
0333 *CO-ORDINATOR-LLOYD D. JACKSON SQUARE									
01 ADMINISTRATION									
31,654	35,187	23,930	01	SALARIES AND WAGES	26,780		26,780	2,850+	11.9+
7,913	8,797	5,990	09	EMPLOYEE BENEFITS (25 PERCENT OF ABOVE)	6,700		6,700	710+	11.9+
57	141	250	11	TELEPHONES AND TELEGRAMS	250		250		
8,509	1,491	100	12	PROMOTION AND PUBLICITY	100		100		
87	70	100	16	POSTAGE	100		100		
264	224	300	21	OFFICE SUPPLIES AND STATIONERY	300		300		
47,724	118,528	50,000	56	CONSULTANTS FEES	50,000	5,000-	45,000	5,000-	10.0-
197	276	300	81	RENTAL-CAR POOL	350		350	50+	16.7+
		250	91	TRAVELLING	250		250		
53		100	92	CAR ALLOWANCE	100		100		
96,458	164,714	81,320		ACTIVITY TOTALS	84,930	5,000-	79,930	1,390-	1.7-
02 CENTRAL UTILITIES PLANT									
310,497	347,474	356,860	01	SALARIES AND WAGES	412,430		412,430	55,570+	15.6+
22,259	22,912	23,920	05	PENSIONS	23,920		23,920		
				CONTRIBUTION					
3,889	5,551	5,860	07	UNEMPLOYMENT INSURANCE	6,860		6,860	1,000+	17.1+
13,523	12,388	13,580	08	MEDICAL AND HOSPITAL	13,010		13,010	570-	4.2-
2,660	2,428	2,900	10	GROUP LIFE INSURANCE	2,840		2,840	60-	2.1-
2,119	2,155	3,170	11	TELEPHONES AND TELEGRAMS	3,170		3,170		
5,956	5,978	5,780	13	WATER RATES AND SEWER SURCHARGE	6,900		6,900	1,120+	19.4+
666,396	894,826	1206,420	14	LIGHT AND POWER	1382,080		1382,080	175,660+	14.6+
459	559	1,590	15	FUEL	2,550		2,550	960+	60.4+
6,484			18	FUEL USED AT AUXILIARY FACILITIES DURING HYDRO SHUTDOWN					
48,384	52,440	53,510	19	CONTRACTUAL SERVICES- OTHER	57,370		57,370	3,860+	7.2+
1,555	1,972	1,250	27	UNIFORMS, CLOTHING AND ACCESSORIES	1,450		1,450	200+	16.0+
41,840	57,503	54,660	31	REPAIRS AND MAINTENANCE- EQUIPMENT	57,660		57,660	3,000+	5.5+
2,659	11,509	13,700	33	REPAIRS AND MAINTENANCE- BUILDINGS	4,240		4,240	9,460-	69.1-

THE CORPORATION OF THE CITY OF HAMILTON
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1982 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1982 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										INCREASE + DECREASE - OVER 1981 ESTIMATE	
ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT		
1980 (1)	1981 (2)	1981 (3)	NUMBER (4)		ESTIMATE 1982 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1982 (6+7) (8)			(8-3) (9)	(9/3) (10)
0333				*CO-ORDINATOR-LLOYD D. JACKSON SQUARE							
02				CENTRAL UTILITIES PLANT (CONTINUED)							
3,029	3,237	3,330	42	INSURANCE	3,560		3,560	230+	6.9+		
	90,000	90,000	60	EXPANSION TANK				90,000-			
			73	SMALL TOOLS	300		300	300+			
			74	FURNITURE AND FIXTURES	340		340	340+			
	5,056	5,100	75	OPERATING EQUIPMENT	2,000		2,000	3,100-	60.8-		
1131,709-	1515,988-	1841,630-	99	RECOVERY FROM USERS	1980,680-		1980,680-	139,050-	7.6+		
				(01) CITY HALL	246,670-		246,670-				
				(02) HAMILTON PLACE	265,340-		265,340-				
				(03) ART GALLERY	149,160-		149,160-				
				(04) PARKING GARAGE	100,330-		100,330-				
				(05) LIBRARY	324,390-		324,390-				
				(06) MARKET	43,570-		43,570-				
				(07) HAMILTON CONVENTION CENTRE	448,110-		448,110-				
				(08) GNT. GOVERNMENT BUILDING	403,110-		403,110-				
1,131,709					1,980,680		1,980,680		139,050+	7.6+	
ACTIVITY TOTALS											
03				TRUCK TUNNEL							
676	830	830	19	CONTRACTUAL SERVICES- OTHER	850		850	20+	2.4+		
7,630	24,005	24,000	33	REPAIRS AND MAINTENANCE- BUILDINGS	26,850		26,850	2,850+	11.9+		
511	833	2,000	34	REPAIRS AND MAINTENANCE- ORNAMENTAL	2,000		2,000				
8,817					29,700		29,700		2,870+	10.7+	
ACTIVITY TOTALS											
04				PLAZA AREA							
35,059	30,094	33,700	33	REPAIRS AND MAINTENANCE- BUILDINGS	35,000		35,000	1,300+	3.9+		
4,043	3,872	5,000	34	REPAIRS AND MAINTENANCE- ORNAMENTAL LIGHTS	5,000		5,000				

THE CORPORATION OF THE CITY OF HAMILTON
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1982 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE +	
1980	1981	1981	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	OVER 1981	ESTIMATE
(1)	(2)	(3)	(4)	(5)	1982	INCREASE + DECREASE -	1982 (6+7) (8)	AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			0333	*CO-ORDINATOR-LLOYD D. JACKSON SQUARE					
			04	PLAZA AREA (CONTINUED)					
39,102	33,966	38,700		ACTIVITY TOTALS	40,000		40,000	1,300+	3.4+
			06	CENTRAL UTILITIES PLANT- LIBRARY					
23,851	40,986	40,850	01	SALARIES AND WAGES	40,430		40,430	420-	1.0-
1,738	2,581	2,770	05	PENSIONS	2,730		2,730	40-	1.4-
333	700	740	07	UNEMPLOYMENT INSURANCE	800		800	60+	8.1+
1,095	1,755	1,880	08	MEDICAL AND HOSPITAL	1,980		1,980	100+	5.3+
184	306	350	10	GROUP LIFE INSURANCE	340		340	10-	2.9-
	46	250	27	UNIFORM, CLOTHING AND ACCESSORIES	250		250		
27,201-	46,374-	46,840-	99	RECOVERIES-LIBRARY (2355-0318)	46,530-		46,530-	310+	.7-
27,201	46,374	46,840		ACTIVITY TOTALS	46,530		46,530	310-	.7-
			07	REPAIRS AND MAINTENANCE- LIBRARY					
	2,922	3,000	13	WATER RATES AND SEWER SURCHARGE	3,750		3,750	750+	25.0+
	87	210	15	FUEL	210		210		
	5,660	7,000	17	WINDOW CLEANING	7,000		7,000		
	39,044	37,200	18	CONTRACTUAL SERVICES- SECURITY	46,910		46,910	9,710+	26.1+
	16,375	17,000	31	REPAIRS AND MAINTENANCE- EQUIPMENT	19,500		19,500	2,500+	14.7+
	2,712	6,000	32	REPAIRS AND MAINTENANCE- GROUNDS	6,500		6,500	500+	8.3+
	20,389	20,000	33	REPAIRS AND MAINTENANCE- BUILDINGS	51,230		51,230	31,230+	156.2+
	26,225	31,980	35	REPAIRS AND MAINTENANCE- ELECTRICAL EQUIPMENT	36,090		36,090	4,110+	12.9+

THE CORPORATION OF THE CITY OF HAMILTON
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1982 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1981 ESTIMATE	
1980	1981	1981	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	(6)	INCREASE + DECREASE -	1982 (6+7)	(8-3) (9)	(9/3) (10)

			0333	*CO-ORDINATOR-LLOYD D. JACKSON SQUARE					
			07	REPAIRS AND MAINTENANCE- LIBRARY (CONTINUED)					
14,664	15,000	36		REPAIRS AND MAINTENANCE- HONEYWELL	18,810		18,810	3,810+	25.4+
504	510	60		PEST CONTROL	560		560	50+	9.8+
128,582-	137,900-	65		LIGHTING ALTERATIONS	35,000	35,000-			
		99		RECOVERIES-LIBRARY (2355-0364)	225,560-	35,000+	190,560-	52,660-	38.2+

128,582	137,900			ACTIVITY TOTALS	225,560	35,000-	190,560	52,660+	38.2+

			08	REPAIRS AND MAINTENANCE- MARKET					
2,732	3,000	13		WATER RATES AND SEWER SURCHARGE	3,400		3,400	400+	13.3+
15	40	15		FUEL	40		40		
3,718	4,400	17		WINDOW CLEANING	4,400		4,400		
7,380	6,600	18		SECURITY	8,280		8,280	1,680+	25.5+
2,505	3,000	31		REPAIRS AND MAINTENANCE- EQUIPMENT	3,450		3,450	450+	15.0+
1,529	4,160	32		REPAIRS AND MAINTENANCE- GROUNDS	4,530		4,530	370+	8.9+
30,329	32,000	33		REPAIRS AND MAINTENANCE- BUILDINGS	37,500	2,000-	35,500	3,500+	10.9+
2,923	3,050	35		REPAIRS AND MAINTENANCE- ELECTRICAL EQUIPMENT	14,720		14,720	11,670+	382.6+
2,580	2,600	36		REPAIRS AND MAINTENANCE- HONEYWELL	3,290		3,290	690+	26.5+
360	360	60		PEST CONTROL	400		400	40+	11.1+
642	650	73		SMALL TOOLS				650-	
199	200	74		FURNISHINGS				200-	
54,912-	60,060-	99		RECOVERIES-CITY CLERK (0322-0733)	80,010-	2,000+	78,010-	17,950-	29.9+

1982 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1982 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL								INCREASE + DECREASE - OVER 1981 ESTIMATE	
ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT
1980	1981	1981	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION		
(1)	(2)	(3)	(4)	(5)	1982	INCREASE + DECREASE -	1982	(8-3)	(9/3)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
0334			**COMMUNITY DEVELOPMENT**						
01			ADMINISTRATION						
231,997	244,309	257,320	01	SALARIES AND WAGES	269,890	1,000-	268,890	11,570+	4.5+
	2,703		02	TEMPORARY HELP-OUTSIDE AGENCIES					
14,838	15,226	15,850	05	PENSIONS	17,810		17,810	1,960+	12.4+
2,796	3,944	4,210	07	UNEMPLOYMENT INSURANCE	4,210		4,210		
7,378	7,077	7,970	08	MEDICAL AND HOSPITAL	7,530		7,530	440-	5.5-
2,018	1,827	2,170	10	GROUP LIFE INSURANCE	2,640		2,640	470+	21.7+
261	156	130	11	TELEPHONE AND TELEGRAMS	320		320	190+	146.2+
			12	PROMOTION AND PUBLICITY	2,000		2,000	2,000+	
656	634	700	16	POSTAGE	1,050		1,050	350+	50.0+
1,193	2,693	2,000	19	HYDRO INSPECTIONS	2,000		2,000		
984	1,263	1,150	21	OFFICE SUPPLIES AND STATIONERY	1,200		1,200	50+	4.3+
27	38	50	24	BOOKS AND LIBRARY EXPENSES	50		50		
169	222	240	31	REPAIRS AND MAINTENANCE-EQUIPMENT	280		280	40+	16.7+
		20	32	REPAIRS AND MAINTENANCE-GROUNDS	200		200	180+	900.0+
337	207	280	33	REPAIRS AND MAINTENANCE-BUILDINGS	200		200	80-	28.6-
547	815	720	81	RENTAL CAR POOL	600		600	120-	16.7-
1,344	1,594	1,600	91	TRAVELLING	1,800		1,800	200+	12.5+
471	489	480	92	CAR ALLOWANCE	550		550	70+	14.6+
267	292	300	93	MEMBERSHIPS AND SUBSCRIPTIONS	300		300		
265,283	283,489	295,190	ACTIVITY TOTALS		312,630	1,000-	311,630	16,440+	5.6+

INCREASE +
DECREASE -
OVER 1981
ESTIMATE

AMOUNT	PERCENT
(8-3)	(9/3)
(9)	(10)

ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	OVER	1981
1980	1981	1981	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	ESTIMATE	PERCENT
(1)	(2)	(3)	(4)	(5)	(6)	INCREASE + DECREASE -	1982 (6+7)	AMOUNT (8-3)	(9/3)
0335 **REAL ESTATE**									
01 ADMINISTRATION									
317,765	366,930	365,890	01	SALARIES AND WAGES	414,080		414,080	48,190+	13.2+
23,832	26,943	26,640	05	PENSIONS	29,910		29,910	3,270+	12.3+
3,165	5,048	4,920	07	UNEMPLOYMENT INSURANCE	5,510		5,510	590+	12.0+
9,796	10,184	9,980	08	MEDICAL AND HOSPITAL	11,310		11,310	1,330+	13.3+
3,234	3,081	3,490	10	GROUP LIFE INSURANCE	3,950		3,950	460+	13.2+
183	240	200	11	TELEPHONES AND TELEGRAMS	300		300	100+	50.0+
269	389	430	12	PROMOTION AND PUBLICITY	1,000		1,000	570+	132.6+
473	424	450	16	POSTAGE	1,200		1,200	750+	166.7+
2,495	3,822	3,650	21	OFFICE SUPPLIES AND STATIONERY	3,800		3,800	150+	4.1+
	42	100	27	UNIFORMS, CLOTHING AND ACCESSORIES	100		100		
299	363	450	31	REPAIRS AND MAINTENANCE -EQUIPMENT	1,370		1,370	920+	204.4+
8,589	14,249	20,000	32	REPAIRS AND MAINTENANCE-GROUNDS	23,000	4,000-	19,000	1,000-	5.0-
	550	550	71	OFFICE EQUIPMENT				550-	
5,494	7,374	7,000	81	RENTAL CAR POOL	9,100		9,100	2,100+	30.0+
1,760	1,413	1,350	83	RENTAL OFFICE EQUIPMENT	360		360	990-	73.3-
2,010	1,816	1,830	91	TRAVELLING	2,720		2,720	890+	48.6+
1,905	2,458	2,450	92	CAR ALLOWANCE	230		230	230+	
			93	MEMBERSHIPS AND SUBSCRIPTIONS	2,970		2,970	520+	21.2+
1,092	871	1,420	94	COURSES AND SEMINARS	1,500		1,500	80+	5.6+
382,361	446,197	450,800	ACTIVITY TOTALS		512,410	4,000-	508,410	57,610+	12.8+

THE CORPORATION OF THE CITY OF HAMILTON
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1982 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1982 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL								INCREASE + DECREASE - OVER 1981 ESTIMATE	
ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT
1980 (1)	1981 (2)	1981 (3)	NUMBER (4)		ESTIMATE 1982 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1982 (6+7) (8)		
		0341		**FIRE DEPARTMENT**					
11949,041	13669,203	13797,360	01	ADMINISTRATION	15860,980	98,700-	15762,280	1964,920+	14.2+
244,556	496,791	520,310	02	MOTOR APPARATUS-OPERATIONS	347,450	5,980-	341,470	178,840-	34.4-
614,755	681,258	682,000	03	FIRE PROTECTION-WATER SERVICE	764,940	16,770-	748,170	66,170+	9.7+
329,781	415,084	452,140	04	FIRE PREVENTION BUREAU	615,330	7,800-	607,530	155,390+	34.4+
13,138,133		15,451,810	DEPARTMENT TOTALS		17,588,700		17,459,450		13.0+
15,262,336						129,250-		2,007,640+	

THE CORPORATION OF THE CITY OF HAMILTON
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1982 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1981 ESTIMATE	
1980	1981	1981	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1982	INCREASE + DECREASE -	1982 (6+7)	(8-3)	(9/3)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
0341 **FIRE DEPARTMENT**									
01 ADMINISTRATION									
9811,910	11177,319	11263,850	01	SALARIES AND WAGES	12940,600		12940,600	1676,750+	14.9+
77,255	80,156	89,330	02	SALARIES-RELIEVING OFFICERS	105,670		105,670	16,340+	18.3+
164,444	169,019	166,510	03	ACCUMULATED SICK LEAVE	156,250		156,250	10,260-	6.2-
2,235	2,235	2,240	04	RETIREMENT ALLOWANCES- GRANTED BY COUNCIL	2,240		2,240		
837,006	1027,410	993,380	05	PENSIONS	1116,240		1116,240	122,860+	12.4+
65,822	44,588	78,590	06	WORKMENS COMPENSATION	51,850		51,850	26,740-	34.0-
102,147	161,185	156,890	07	UNEMPLOYMENT INSURANCE	173,940		173,940	17,050+	10.9+
370,754	359,475	371,590	08	MEDICAL AND HOSPITAL	400,650		400,650	29,060+	7.8+
38,750	24,035	31,170	09	VACATION PAY FOR RETIRING EMPLOYEES	17,390		17,390	13,780-	44.2-
121,128	115,906	131,800	10	GROUP LIFE INSURANCE	155,160		155,160	23,360+	17.7+
37,029	41,620	45,740	11	TELEPHONES AND TELEGRAMS	51,840		51,840	6,100+	13.3+
3,508	4,189	4,120	13	WATER RATES AND SEWER SURCHARGE	4,390		4,390	270+	6.6+
38,577	43,111	43,560	14	LIGHT AND POWER	46,300		46,300	2,740+	6.3+
41,913	51,199	41,160	15	FUEL	67,060		67,060	25,900+	62.9+
536	428	500	16	POSTAGE	750		750	250+	50.0+
592	525	940	18	PEST CONTROL	940		940		
2,440			19	SNOW REMOVAL BUILDING					
5,203	5,137	5,210	21	OFFICE SUPPLIES AND STATIONERY	6,250		6,250	1,040+	20.0+
7,653	8,218	8,250	22	CLEANING SUPPLIES	9,790		9,790	1,540+	18.7+
20,149	28,320	28,910	23	OPERATING SUPPLIES	32,270		32,270	3,360+	11.6+
350	481	490	24	BOOKS AND LIBRARY EXPENSES	540		540	50+	10.2+
8,234	11,347	11,290	25	CLEANING UNIFORMS	25,820	5,820-	20,000	8,710+	77.1+
13,575	9,604	10,050	26	HAZARDOUS CHEMICALS HANDLING TEAM	11,000		11,000	950+	9.5+
79,878	143,622	126,890	27	UNIFORMS, CLOTHING, AND ACCESSORIES	184,440	24,730-	159,710	32,820+	25.9+
1,289	1,497	1,500	28	SURGICAL AND MEDICAL SUPPLIES	1,770		1,770	270+	18.0+
782	2,223	2,920	29	MATERIALS AND SUPPLIES - GARDENS				2,920-	
9,380	12,126	12,490	31	REPAIRS AND MAINTENANCE -EQUIPMENT	13,740		13,740	1,250+	10.0+
16,941	39,088	45,000	32	EXTERIOR MAINTENANCE SERVICES	50,000		50,000	5,000+	11.1+
784	127	830	34	REPAIRS AND MAINTENANCE- FURNISHINGS	900		900	70+	8.4+

THE CORPORATION OF THE CITY OF HAMILTON
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1982 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1982 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										INCREASE + DECREASE - OVER 1981 ESTIMATE	
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT		
1980 (1)	1981 (2)	1981 (3)	NUMBER (4)		ESTIMATE 1982 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1982 (6+7) (8)				

			0341	**FIRE DEPARTMENT**							
			01	ADMINISTRATION (CONTINUED)							
11,427	8,944	11,470	35	REPAIRS AND MAINTENANCE- RADIO EQUIPMENT	14,250		14,250	2,780+	24.2+		
3,701	7,377	7,500	36	MAJOR STATION REPAIRS AND MAINTENANCE	32,810		32,810	25,310+	337.5+		
			(02)	RENOVATIONS TO ADMINISTRA- TION OFFICES	1,000		1,000				
			(04)	ALTERATIONS TO FLAMMABLE LIQUID STORAGE & HANDLING CENTRAL FIRE STATION	31,810		31,810				
			37	REPAIRS AND MAINTENANCE -SIMULATED FIRE AND RESCUE COMPLEX	8,000		8,000	940+	13.3+		
			38	VENTILATION-CASCADE ROOM	6,970		6,970	1,720+	32.8+		
984	1,341	1,340	39	REPAIRS AND MAINTENANCE - MINOR	2,740		2,740	1,400+	104.5+		
2,268	3,147	2,490	42	INSURANCE	3,470		3,470	980+	39.4+		
380	249	430	45	PROPERTY TAXES				430-			
5,735	5,889	8,000	46	DRUM CORPS	8,000		8,000				
4,158	3,861	4,730	53	MEDICAL EXAMINATIONS AND PHYSICIANS FEES	5,440		5,440	710+	15.0+		
1,135	1,367	1,560	57	TUITION FEES	2,560	1,000-	1,560				
2,223			71	OFFICE EQUIPMENT							
7,576	8,624	8,630	73	REPLACE HOSE AND RELATED EQUIPMENT	13,380	3,380-	10,000	1,370+	15.9+		
652	500	500	74	FURNISHINGS	5,700	3,200-	2,500	2,000+	400.0+		
			(01)	1 DESK, CHAIR AND TYPEWRITER	2,500		2,500				
			(02)	LEGAL SIZE FILING CABINETS	1,000	1,000-					
			(03)	REPLACE DRAPES AND TRACK STN 9	2,200	2,200-					
25,572	33,492	33,500	75	OPERATING EQUIPMENT	94,110	59,110-	35,000	1,500+	4.5+		
			(01)	HURST TOOL	14,000		14,000				
			(02)	RESUSCITATOR WITH C.P.R.	1,250		1,250				
			(03)	RESUSCITATOR-CONVERSION TO C.P.R.	600		600				
			(04)	7 RESCUE ROPES	3,500		3,500				
			(05)	AIR LINES AND PIPING-STN 1	600		600				

THE CORPORATION OF THE CITY OF HAMILTON
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1982 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1981	
1980	1981	1981	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	ESTIMATE	PERCENT
(1)	(2)	(3)	(4)	(5)	1982	INCREASE + DECREASE -	1982	AMOUNT	PERCENT
					(6)	(7)	(8)	(9)	(10)

0341 **FIRE DEPARTMENT**									
01 ADMINISTRATION (CONTINUED)									
(06) COMPRESSOR AND PIPING									
STN 11					3,000		3,000		
(07) 1 MOBILE RADIO					3,000		3,000		
(08) 3 PORTABLE RADIOS					10,500	3,500-	7,000		
(09) 2 POCKET PAGERS					1,100		1,100		
(10) 1 PORTABLE GENERATOR					1,630	1,630-			
(11) 4 STORTZ 6 TO 4 GATE VALVES					3,200	3,200-			
(12) 1 RESCUE RAM (MODEL 30) (RESCUE UNIT 1), 1 RESCUE RAM MODEL 60)					3,000	3,000-			
(13) EMERGENCY POWER STN 3					10,000	10,000-			
(14) 1 RESCUE RAM (MODEL 30) (EMERGENCY UNIT 1), 1 RESCUE RAM (MODEL 60)					3,000	3,000-			
(15) 1 MOBILE RADIO					3,000	3,000-			
(16) 3 PORTABLE RADIOS (TRUCKS 106, 109, 111)					10,500	10,500-			
(17) 5 STORTZ 6 TO 4 GATES VALVES					4,000	4,000-			
(18) 2 RESCUE AIR CUTTING GUNS					1,600	650-	950		
(19) 1 PORTABLE GENERATOR					1,630	1,630-			
(20) COMPRESSOR AND PIPING STN 12					3,000	3,000-			
(21) 1 SMOKE GENERATOR (S.F.R.C.) ENVIRONMENTAL					2,500	2,500-			
(22) 1 AKRON EDUCTOR AND NOZZLE PUMP 2					650	650-			
(23) 1 ATMOSPHERE EXCLUSION HOOD					500	500-			
(24) 4 HUMIDIFIERS STN 1					600	600-			
(25) 1 HUMIDIFIER STN 8					150	150-			
(26) 1 AIR CONDITIONER AND WIRING STN 11					1,100	1,100-			
(27) 1 FLAMMABLE LIQUID STORAGE STN 9					1,500	1,500-			
(28) 2 ELECTRIC DOOR OPEN/CLOSE STN 9					5,000	5,000-			
1,893	4,118	4,320	83	RENTAL OFFICE EQUIPMENT	1,440		1,440	1,440+	
1,073	1,315	1,320	91	TRAVELLING	5,860	860-	5,000	680+	15.7+
			93	MEMBERSHIPS AND SUBSCRIPTIONS	2,000	600-	1,400	80+	6.1+

THE CORPORATION OF THE CITY OF HAMILTON
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1982 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1981 ESTIMATE	
1980	1981	1981	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1982	INCREASE + DECREASE -	1982 (6+7)	(8-3)	(9/3)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
0341				**FIRE DEPARTMENT**					
01				ADMINISTRATION (CONTINUED)					
	17,723	24,060	94	TRAINING PROGRAM	26,460		26,460	2,400+	10.0+
11949,041	13669,203	13797,360		ACTIVITY TOTALS	15860,980	98,700-	15762,280	1964,920+	14.2+
02				MOTOR APPARATUS-OPERATIONS					
			21	GASOLINE TICKETS	250		250	250+	
1,046	1,056	1,120	23	OPERATING SUPPLIES AND TOOLS	1,230		1,230	110+	9.8+
32,266	45,030	48,200	25	GASOLINE	63,900		63,900	15,700+	32.6+
1,955	2,889	2,940	26	OIL AND LUBRICANTS	3,230		3,230	290+	9.9+
3,350	3,978	3,980	27	TIRES AND TUBES	5,000		5,000	1,020+	25.6+
3,565	2,580	3,000	32	BATTERIES	2,000		2,000	1,000-	33.3-
32,821	85,815	85,890	35	REPAIRS AND MAINTENANCE- BREATHING APPARATUS	20,000		20,000	65,890-	76.7-
48,029	59,088	52,930	37	REPAIRS AND MAINTENANCE- AUTO EQUIPMENT	64,680	4,680-	60,000	7,070+	13.4+
353	301	450	38	REPAIRS AND MAINTENANCE- TIRES AND TUBES	500		500	50+	11.1+
2,132	1,887	2,200	39	REPAIRS AND MAINTENANCE- OTHER	2,920		2,920	720+	32.7+
20,951	22,876	22,390	42	INSURANCE	22,390		22,390		
80,352	107,077	130,000	47	PROVISION-REPLACE AUTO EQUIPMENT	125,840		125,840	4,160-	3.2-
17,736	22,578	25,430	48	PROVISION FOR MAJOR REPAIRS	26,570		26,570	1,140+	4.5+
	141,000	141,000	72	ACQUISITION OF MOTOR VEHICLES				141,000-	
	636	780	75	OPERATING EQUIPMENT	8,940	1,300-	7,640	6,860+	879.5+
(01)				PREVENTIVE MAINTENANCE PACKAGE					
			(02)	1 HIGH PRESSURE WASHER	5,140		5,140		
			(03)	1 NIBBLER TOOL	2,500		2,500		
					1,300	1,300-			

THE CORPORATION OF THE CITY OF HAMILTON
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(123)

1982 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1982 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										INCREASE + DECREASE - OVER 1981 ESTIMATE	PERCENT (9/3) (10)
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT (8-3) (9)	PERCENT (9/3) (10)		
1980 (1)	1981 (2)	1981 (3)	NUMBER (4)		ESTIMATE 1982 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1982 (6+7) (8)				

0341			**FIRE DEPARTMENT**								
02			MOTOR APPARATUS-OPERATIONS (CONTINUED)								

244,556	496,791	520,310		ACTIVITY TOTALS	347,450	5,980-	341,470	178,840-	34.4-		

03			FIRE PROTECTION-WATER SERVICE								
614,755	681,258	682,000	13	WATER RATES-6710 HYDRANTS AT \$111.50 EA. IN 1982	764,940	16,770-	748,170	66,170+	9.7+		

614,755	681,258	682,000		ACTIVITY TOTALS	764,940	16,770-	748,170	66,170+	9.7+		

04			FIRE PREVENTION BUREAU								
304,303	383,073	419,860	01	SALARIES AND WAGES	535,110		535,110	115,250+	27.4+		
8,075	9,517	9,700	12	PROMOTION AND PUBLICITY	18,100		18,100	8,400+	86.6+		
683	890	900	16	POSTAGE	1,100		1,100	200+	22.2+		
1,446	1,432	1,540	21	OFFICE SUPPLIES AND STATIONERY	1,700		1,700	160+	10.4+		
2,214	2,250	2,090	23	PHOTOGRAPHIC SUPPLIES	2,500		2,500	410+	19.6+		
161	205	300	24	BOOKS AND LIBRARY EXPENSES	300		300				
180	249	340	25	CLEANING UNIFORMS	960		960	620+	182.4+		
1,959	3,867	3,900	27	UNIFORMS, CLOTHING, AND ACCESSORIES	4,400		4,400	500+	12.8+		
186	143	240	31	REPAIRS AND MAINTENANCE -EQUIPMENT	340		340	100+	41.7+		
			72	ACQUISITION OF MOTOR VEHICLES	12,000		12,000	12,000+			
			74	FURNISHINGS	650		650	650+			
			(01)	1 4 DRAWER FILING CABINET	250		250				
			(02)	5 VINYL CHAIR MATS	300		300				
			(03)	1 OFFICE TABLE	100		100				
9,577	12,269	11,500	75	OPERATING EQUIPMENT							
			81	RENTAL CAR POOL	35,000	7,800-	27,200	15,700+	136.5+		

THE CORPORATION OF THE CITY OF HAMILTON
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1982 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1982 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL								INCREASE + DECREASE - OVER 1981 ESTIMATE	
ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT
1980 (1)	1981 (2)	1981 (3)	NUMBER (4)		ESTIMATE 1982 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1982 (6+7) (8)		
			0341	**FIRE DEPARTMENT**					
			04	FIRE PREVENTION BUREAU (CONTINUED)					
802	886	1,350	91	TRAVELLING	2,110		2,110	760+	56.3
152	252	250	93	MEMBERSHIPS AND SUBSCRIPTIONS	270		270	20+	8.0+
43	51	170	94	TRAINING COURSES	790		790	620+	364.7+
329,781	415,084	452,140	ACTIVITY TOTALS		615,330	7,800-	607,530	155,390+	34.4

THE CORPORATION OF THE CITY OF HAMILTON
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1982 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1982 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL								INCREASE + DECREASE - OVER 1981 ESTIMATE	
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT
1980 (1)	1981 (2)	1981 (3)	NUMBER (4)		ESTIMATE 1982 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1982 (6+7) (8)		

0344				**BUILDING DEPARTMENT**					
01				ADMINISTRATION					
212,770		01		SALARIES AND WAGES	241,780	16,500-	225,280	12,510+	5.9+
11,520		02		TEMPORARY HELP-OUTSIDE AGENCIES	12,730		12,730	1,210+	10.5+
26,900		09		FRINGE BENEFITS	31,440		31,440	4,540+	16.9+
490		11		TELEPHONES AND TELEGRAMS	580		580	90+	18.4+
12,600		16		POSTAGE	21,800		21,800	9,200+	73.0+
		19		CONTRACTUAL SERVICES	400		400	400+	
15,790		21		OFFICE SUPPLIES AND STATIONERY	17,370		17,370	1,580+	10.0+
1,300		23		OPERATING SUPPLIES	1,430		1,430	130+	10.0+
1,220		24		BOOKS AND LIBRARY EXPENSES	1,220		1,220		
400		25		HOUSE NUMBERING MATERIAL	400		400		
3,200		27		UNIFORMS AND ACCESSORIES	3,520		3,520	320+	10.0+
260		29		MATERIAL AND SUPPLIES-OTHER	260		260		
3,380		31		REPAIRS AND MAINTENANCE-OFFICE FURNISHINGS AND EQUIPMENT	6,940		6,940	3,560+	105.3+
2,000		33		REPAIRS AND MAINTENANCE-BUILDING	2,000		2,000		
2,800		71		OFFICE EQUIPMENT	14,080		14,080	11,280+	402.9+
		(01)		REPLACEMENT					
		(02)		2-DRAFTING STOOLS	600		600		
		(03)		8-PUBLIC CHAIRS	280		280		
		(30)		ADDITIONAL					
		(31)		1-SCREEN MOUNT PARTITION	150		150		
		(32)		1-PORTABLE MICROFILM VIEWER	450		450		
		(33)		4-SHELF UNITS	300		300		
		(34)		1-DIAZO DUPLICATOR	2,800		2,800		
		(35)		1-DIAZO PRINTER	2,500		2,500		
		(36)		1-DIAZO PLAN PRINTER	7,000		7,000		
27,420		83		RENTAL OFFICE EQUIPMENT	23,840		23,840	3,580-	13.1-
890		89		RENTAL COMMUNICATION EQUIPMENT	980		980	90+	10.1+
6,910		91		TRAVELLING	7,610		7,610	700+	10.1+
140		92		CAR ALLOWANCE-COMMITTEE OF ADJUSTMENT				140-	
4,370		93		MEMBERSHIPS AND SUBSCRIPTIONS	5,140		5,140	770+	17.6+

INCREASE +	
DECREASE -	
OVER 1981	
ESTIMATE	
AMOUNT	PERCENT
(8-3)	(9/3)
(9)	(10)

ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	OVER
1980	1981	1981	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	1981
(1)	(2)	(3)	(4)	(5)	1982	INCREASE +	1982	ESTIMATE
					(6)	DECREASE -	(8)	PERCENT
								(9/3)
								(10)
			0344	**BUILDING DEPARTMENT**				
			01	ADMINISTRATION (CONTINUED)				
		3,000	94	TRAINING COURSES	3,300		3,300	10.0+
		1,600	98	MISCELLANEOUS CHARGES-- COURT FEES	1,650		1,650	3.1+
		338,960		ACTIVITY TOTALS	398,470	16,500-	381,970	12.7+
			02	ENGINEERING AND ZONING				
		295,820	01	SALARIES AND WAGES	336,140		336,140	13.6+
		37,390	09	FRINGE BENEFITS	43,700		43,700	16.9+
		333,210		ACTIVITY TOTALS	379,840		379,840	14.0+
			03	HOUSE PLAN EXAMINATION				
		87,570	01	SALARIES AND WAGES	99,520		99,520	13.6+
		11,070	09	FRINGE BENEFITS	12,940		12,940	16.9+
		98,640		ACTIVITY TOTALS	112,460		112,460	14.0+
			04	COUNTER AND ANCILLARY SERVICES				
		76,900	01	SALARIES AND WAGES	87,380		87,380	13.6+
		10,060	02	TEMPORARY HELP	11,120		11,120	10.5+
		9,710	09	FRINGE BENEFITS	11,360		11,360	17.0+
		96,670		ACTIVITY TOTALS	109,860		109,860	13.6+

THE CORPORATION OF THE CITY OF HAMILTON
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1982 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1982 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										INCREASE + DECREASE - OVER 1981 ESTIMATE	
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT		
1980 (1)	1981 (2)	1981 (3)	NUMBER (4)		ESTIMATE 1982 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1982 (6+7) (8)			(8-3) (9)	(9/3) (10)

			0344	**BUILDING DEPARTMENT**							
			10	EXISTING BUILDINGS- COMPLAINTS							
			81,950	01	SALARIES AND WAGES	93,130		93,130	11,180+	13.6+	
			10,360	09	FRINGE BENEFITS	12,110		12,110	1,750+	16.9+	
			7,460	81	RENTAL-CAR POOL	9,890		9,890	2,430+	32.6+	

			99,770	ACTIVITY TOTALS		115,130		115,130	15,360+	15.4+	

			15	EXISTING BUILDINGS LOAN PROGRAM - FEDERAL/ PROVINCIAL/CITY							
			119,640	01	SALARIES AND WAGES	135,950		135,950	16,310+	13.6+	
			15,130	09	FRINGE BENEFITS	17,680		17,680	2,550+	16.9+	
			11,460	81	RENTAL-CAR POOL	15,200		15,200	3,740+	32.6+	

			146,230	ACTIVITY TOTALS		168,830		168,830	22,600+	15.5+	

			20	EXISTING BUILDINGS- PROPERTY STANDARDS BY-LAW							
			116,270	01	SALARIES AND WAGES	227,190	47,540-	179,650	63,380+	54.5+	
				(30)	ADDITIONAL						
				(31)	•1 SENIOR BUILDING INSPECTOR	4,010	2,000-	2,010			
				(32)	2.0 BUILDING INSPECTORS	69,950	34,980-	34,970			
				(33)	1.0 STENOGRAPHER 3	21,110	10,560-	10,550			
			14,700	09	FRINGE BENEFITS	29,540	6,180-	23,360	8,660+	58.9+	
				71	OFFICE EQUIPMENT	8,420	4,210-	4,210	4,210+		
				(30)	ADDITIONAL						
				(31)	2.1 INSPECTORS CHAIRS & DESKS	3,360	1,680-	1,680			
				(32)	1.0 STENO CHAIR & DESK	1,960	980-	980			
				(33)	1.0 TYPEWRITER	2,800	1,400-	1,400			

THE CORPORATION OF THE CITY OF HAMILTON
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1982 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1981 ESTIMATE	
1980	1981	1981	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	(6)	INCREASE + DECREASE -	1982 (6+7) (8)	(8-3) (9)	(9/3) (10)

			0344	**BUILDING DEPARTMENT**					
			20	EXISTING BUILDINGS- PROPERTY STANDARDS BY-LAW (CONTINUED)					
			(34)	1.0 SPACESAVER	300	150-	150		
			72	AUTOMOTIVE EQUIPMENT	31,500	15,750-	15,750	15,750+	
			(30)	ADDITIONAL					
			(31)	2.1 AUTOMOBILES	31,500	15,750-	15,750		
		8,880	81	RENTAL-CAR POOL	23,750	5,980-	17,770	8,890+	100.1+
			94	TRAINING COURSES	1,890	940-	950	950+	
			98	MISCELLANEOUS CHARGES - OTHER	1,050	530-	520	520+	

		139,850		ACTIVITY TOTALS	323,340	81,130-	242,210	102,360+	73.2+

			25	PROSECUTIONS-BUILDING/ ZONING/PROPERTY STANDARDS -LICENSING & BY-LAWS					
		55,970	01	SALARIES AND WAGES	63,600		63,600	7,630+	13.6+
		7,070	09	FRINGE BENEFITS	8,270		8,270	1,200+	17.0+
		4,580	81	RENTAL-CAR POOL	6,080		6,080	1,500+	32.8+

		67,620		ACTIVITY TOTALS	77,950		77,950	10,330+	15.3+

			30	INSPECTION SERVICES & PRO- VISION OF ADVICE TO OTHER DEPTS. (EXISTING BLDGS.)					
		19,980	01	SALARIES AND WAGES	22,710		22,710	2,730+	13.7+
		2,530	09	FRINGE BENEFITS	2,960		2,960	430+	17.0+
		1,430	81	RENTAL-CAR POOL	1,900		1,900	470+	32.9+

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1982 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1981 ESTIMATE	
1980	1981	1981	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	(6)	INCREASE + DECREASE -	1982 (6+7) (8)	(8-3) (9)	(9/3) (10)
			0344	**BUILDING DEPARTMENT**					
			30	INSPECTION SERVICES & PRO- VISION OF ADVICE TO OTHER DEPTS. (EXISTING BLDGS.) (CONTINUED)					
		23,940		ACTIVITY TOTALS	27,570		27,570	3,630+	15.2+
			40	NEW CONSTRUCTION-SITE INSPECTION & APPROVAL OF STRUCTURAL ELEMENTS					
		155,090	01	SALARIES AND WAGES	176,220		176,220	21,130+	13.6+
		19,590	09	FRINGE BENEFITS	22,910		22,910	3,320+	16.9+
		15,760	81	RENTAL-CAR POOL	20,900		20,900	5,140+	32.6+
		190,440		ACTIVITY TOTALS	220,030		220,030	29,590+	15.5+
			45	INSPECTION-HEALTH WORKING AND LIVING ENVIRONMENT					
		205,490	01	SALARIES AND WAGES	257,640	24,130-	233,510	28,020+	13.6+
			(30)	ADDITIONAL					
			(31)	.2-SR BUILDING INSPECTOR	5,350	5,350-			
			(32)	1-BUILDING INSPECTOR	17,490	17,490-			
			(33)	.25-STENOGRAPHER 3	2,630	2,630-			
		2,900	02	TEMPORARY HELP	3,210		3,210	310+	10.7+
		25,970	09	FRINGE BENEFITS	33,500	3,140-	30,360	4,390+	16.9+
			71	OFFICE EQUIPMENT	1,600	1,600-			
			(30)	ADDITIONAL					
			(31)	1.2-INSPECTORS DESK & CHAIR	960	960-			
			(32)	.25-STENO DESK & CHAIR	250	250-			
			(33)	.25-TYPEWRITER	350	350-			
			(34)	.25-SPACESAVER	40	40-			

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1982 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1982 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										INCREASE + DECREASE - OVER 1981 ESTIMATE	PERCENT (9/3) (10)
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT (8-3) (9)	ESTIMATE (9/3) (10)		
1980 (1)	1981 (2)	1981 (3)	NUMBER (4)		ESTIMATE 1982 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1982 (6+7) (8)				

			0344	**BUILDING DEPARTMENT**							
			45	INSPECTION-HEALTH WORKING AND LIVING ENVIRONMENT (CONTINUED)							
			72	AUTOMOTIVE EQUIPMENT		9,000	9,000-				
			(30)	ADDITIONAL							
			(31)	1.2-AUTOMOBILES		9,000	9,000-				
21,490			81	RENTAL-CAR POOL		32,160	3,420-	28,740	7,250+	33.7+	
			94	TRAINING COURSES		540	540-				
			98	MISCELLANEOUS CHARGES- OTHER		300	300-				
255,850			ACTIVITY TOTALS		337,950	42,130-	295,820	39,970+	15.6+		

			50	INSPECTION-ZONING							
87,480			01	SALARIES AND WAGES		99,400		99,400	11,920+	13.6+	
7,230			02	TEMPORARY HELP		7,230		7,230			
11,060			09	FRINGE BENEFITS		12,930		12,930	1,870+	16.9+	
9,170			81	RENTAL-CAR POOL		12,160		12,160	2,990+	32.6+	
114,940			ACTIVITY TOTALS		131,720		131,720	16,780+	14.6+		

			60	REHABILITATION							
			01	SALARIES & WAGES		83,060	41,530-	41,530	41,530+		
			(30)	ADDITIONAL							
			(31)	.5 SR BUILDING INSPECTOR		20,040	10,020-	10,020			
			(32)	1.5 BUILDING INSPECTORS		52,460	26,230-	26,230			
			(33)	.5 STENO 3		10,560	5,280-	5,280			
			09	FRINGE BENEFITS		10,800	5,400-	5,400	5,400+		
			71	OFFICE EQUIPMENT		5,730	2,870-	2,860	2,860+		
			(30)	ADDITIONAL							
			(31)	2.0 INSPECTORS DESKS &							

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1982 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1982 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL								INCREASE + DECREASE - OVER 1981 ESTIMATE	
ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT		
1980	1981	1981	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1982	INCREASE + DECREASE -	1982	(8-3)	(9/3)
					(6)	(7)	(6+7)	(8)	(10)

			0344	**BUILDING DEPARTMENT**					
			60	REHABILITATION (CONTINUED)					
			(32)	CHAIRS	3,200	1,600-	1,600		
			(33)	.5 STENO DESK & CHAIR	980	490-	490		
			(34)	.5 TYPEWRITER	1,400	700-	700		
				.5 SPACESAVER	150	80-	70		
			72	AUTOMOTIVE EQUIPMENT	30,000	15,000-	15,000	15,000+	
			(31)	ADDITIONAL 4-AUTOMOBILES	30,000	15,000-	15,000		
			81	RENTAL CAR POOL	11,400	5,700-	5,700	5,700+	
			94	TRAINING COURSES	1,800	900-	900	900+	
			98	MISCELLANEOUS CHARGES- OTHER	1,000	500-	500	500+	
			99	ADDITIONAL REDUCTION BY COMMITTEE		17,500-	17,500-	17,500-	

				ACTIVITY TOTALS	143,790	89,400-	54,390	54,390+	

			99	PRIOR YEARS* EXPENDITURES					
1646,610	1887,089		98	ACTUALS-1980 AND 1981					

1646,610	1887,089			ACTIVITY TOTALS					

THE CORPORATION OF THE CITY OF HAMILTON
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1982 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1982 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										INCREASE + DECREASE - OVER 1981 ESTIMATE	
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT		
1980 (1)	1981 (2)	1981 (3)	NUMBER (4)		ESTIMATE 1982 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1982 (6+7) (8)				
										(8-3) (9)	(9/3) (10)
0345											
*TRAFFIC-FOR CITY**											
487,680		495,320	01	ADMINISTRATION	524,380	26,610-	497,770	2,450+	5+		
190,402		189,490	02	DESIGN AND ENGINEERING	252,890		252,890	63,400+	33.5+		
156,385		125,490	03	NON-SUBSIDIZABLE ACTIVITY	130,890		130,890	5,400+	4.3+		
90,442		126,050	10	REFURBISH AND OVERHAUL SIGNAL EQUIPMENT	117,420		117,420	8,630-	6.8-		
3,189		7,830	11	SIGNAL INSTALLATION	26,180	20,000-	6,180	1,650-	21.1-		
44,367		50,280	12	SIGNAL MAINTENANCE	18,460	170-	18,290	31,990-	63.6-		
73,081		82,130	20	ROADWAY PAVEMENT MARKINGS	74,340		74,340	7,790-	9.5-		
113,789		221,210	30	MANUFACTURING OF SIGNS INSTALLATION AND MAINTENANCE	190,870		190,870	30,340-	13.7-		
183,930		204,730	31	TRAFFIC SIGNS-INSTALLATION & MAINTENANCE	218,120		218,120	13,390+	6.5+		
29,743		57,730	32	STREET NAME SIGNS- INSTALLATION AND MAINTENANCE	54,770		54,770	2,960-	5.1-		
116,678		109,800	40	PARKING METERS	100,040		100,040	9,760-	8.9-		
90,581		133,450	50	TRAFFIC COUNTS & STUDIES	144,620	5,300-	139,320	5,870+	4.4+		
583,532		602,920	60	TRAFFIC BY-LAW ENFORCEMENT	662,840	540-	662,300	59,380+	9.8+		
30,711			98	WORK DONE FOR OTHERS-							
2066,955			99	PRIOR YEARS* EXPENDITURES							
2,066,955		2,059,170		DEPARTMENT TOTALS	2,207,530		2,154,910		4.6+		
1,990,279						52,620-		95,740+			

THE CORPORATION OF THE CITY OF HAMILTON
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1982 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1981 ESTIMATE	
1980	1981	1981	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	(6)	INCREASE + DECREASE -	1982 (6+7)	(8-3) (9)	(9/3) (10)
						(7)	(8)		
0345 *TRAFFIC-FOR CITY**									
01 ADMINISTRATION									
338,000	345,880	01	SALARIES AND WAGES	358,510			358,510	12,630+	3.7+
4,573		02	TEMPORARY HELP-OUTSIDE AGENCIES						
17,104	10,960	03	ACCUMULATED SICK LEAVE	16,570			16,570	5,610+	51.2+
26,350	32,660	05	PENSIONS	25,520			25,520	7,140-	21.9-
	1,740	06	WORKMEN'S COMPENSATION	1,000			1,000	740-	42.5-
5,753	5,110	07	UNEMPLOYMENT INSURANCE	5,090			5,090	20-	.4-
10,632	13,040	08	MEDICAL AND HOSPITAL	10,920			10,920	2,120-	16.3-
2,954	3,440	10	GROUP LIFE INSURANCE	2,680			2,680	760-	22.1-
1,683	1,450	11	TELEPHONES AND TELEGRAMS	1,740			1,740	290+	20.0+
567	700	16	POSTAGE	890			890	190+	27.1+
102		18	CONTRACTURAL SERVICES- SECURITY						
6,086	5,500	21	OFFICE SUPPLIES AND STATIONERY	4,200			4,200	1,300-	23.6-
8,469	8,400	27	UNIFORMS, CLOTHING, AND ACCESSORIES	7,900			7,900	500-	6.0-
687	710	31	REPAIRS AND MAINTENANCE- OFFICE-EQUIPMENT	800			800	90+	12.7+
1,760	2,110	32	REPAIR AND MAINTENANCE- OTHER EQUIPMENT	3,000			3,000	890+	42.2+
	400	33	REPAIR AND MAINTENANCE- OFFICE	400			400		
12,474	12,000	41	SALES TAX ON MANUFACTURING	13,440			13,440	1,440+	12.0+
2,358	2,460	56	CONSULTANTS FEES	25,000		25,000-			
		71	OFFICE EQUIPMENT	4,910		610-	4,300	1,840+	74.8+
		(01)	REPLACEMENT						
		(05)	SPECIAL SUPPORT CHAIRS FOR CRT OPERATORS	190			190		
		(06)	2 CHAIRS	380			380		
		(30)	ADDITIONAL						
		(38)	FILING CABINETS	1,050			1,050		
		(39)	TABLE	290			290		
		(40)	OFFICE PARTITIONS AND DESK ORGANIZERS	1,500			1,500		
		(41)	OVER DESK STORAGE UNITS	610		610-			
		(42)	DRAFTING REFERENCE DESK	890			890		
1,708	1,710	73	SMALL TOOLS	1,500			1,500	210-	12.3-
12,356	14,500	75	OPERATING EQUIPMENT					14,500-	
14,661	13,910	81	RENTAL CAR POOL	16,000			16,000	2,090+	15.0+

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1982 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1982 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										INCREASE + DECREASE - OVER 1981 ESTIMATE PERCENT
ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT (8-3) (9)	PERCENT (9/3) (10)	
1980 (1)	1981 (2)	1981 (3)	NUMBER (4)		ESTIMATE 1982 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1982 (6+7) (8)			
0345				*TRAFFIC-FOR CITY**						
01				ADMINISTRATION (CONTINUED)						
	10,942	10,100	83	RENTAL OFFICE EQUIPMENT	12,950		12,950	2,850+	28.2+	
	4,391	4,400	91	TRAVELLING	4,810		4,810	410+	9.3+	
	147	350	92	CAR ALLOWANCE	350		350			
	904	900	93	MEMBERSHIPS AND SUBSCRIPTIONS	1,000		1,000	100+	11.1+	
	3,019	2,890	94	TRAINING COURSES	5,200	1,000-	4,200	1,310+	45.3+	
ACTIVITY TOTALS					524,380	26,610-	497,770	2,450+	.5+	
02				DESIGN AND ENGINEERING						
	165,725	167,200	01	SALARIES, WAGES AND BENEFITS	224,360		224,360	57,160+	34.2+	
	11,929	10,000	05	PENSIONS	13,640		13,640	3,640+	36.4+	
		650	06	WORKMEN'S COMPENSATION	500		500	150-	23.1-	
	2,488	1,680	07	UNEMPLOYMENT INSURANCE	2,800		2,800	1,120+	66.7+	
	5,113	5,110	08	MEDICAL AND HOSPITAL	5,910		5,910	800+	15.7+	
	1,229	1,150	10	GROUP LIFE INSURANCE	1,680		1,680	530+	46.1+	
	3,918	3,700	23	OPERATING SUPPLIES	4,000		4,000	300+	8.1+	
ACTIVITY TOTALS					252,890		252,890	63,400+	33.5+	
03				NON-SUBSIDIZABLE ACTIVITY						
	156,794	109,420	01	SALARIES, WAGES AND BENEFITS	122,400		122,400	12,980+	11.9+	
	765	12,400	23	OPERATING SUPPLIES	3,100		3,100	9,300-	75.0-	
	12,115	3,670	85	RENTAL OPERATING EQUIP- CITY OWNED	5,390		5,390	1,720+	46.9+	
	13,289-		98	OPERATING ACCOUNT VARIANCE						

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1982 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1982 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										INCREASE + DECREASE - OVER 1981 ESTIMATE	PERCENT (9/3) (10)
ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT			
1980 (1)	1981 (2)	1981 (3)	NUMBER (4)		ESTIMATE 1982 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1982 (6+7) (8)				

0345			*TRAFFIC-FOR CITY**								
03			NON-SUBSIDIZABLE ACTIVITY (CONTINUED)								

156,385		125,490		ACTIVITY TOTALS	130,890		130,890	5,400+	4.3+		

10			REFURBISH AND OVERHAUL SIGNAL EQUIPMENT								
66,464		88,950	01	SALARIES, WAGES AND BENEFITS	87,210		87,210	1,740-	2.0-		
23,881		36,900	23	OPERATING SUPPLIES	30,000		30,000	6,900-	18.7-		
97		200	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	210		210	10+	5.0+		
90,442-		126,050-	99	MISCELLANEOUS REVENUE	117,420-		117,420-	8,630+	6.8-		

90,442		126,050		ACTIVITY TOTALS	117,420		117,420	8,630-	6.8-		

11			SIGNAL INSTALATION								
133		2,980	01	SALARIES, WAGES AND BENEFITS	3,060		3,060	80+	2.7+		
		1,100	19	CONTRACTUAL SERVICES				1,100-			
2,960		3,200	23	OPERATING SUPPLIES	20,000	20,000-					
			75	OPERATING EQUIPMENT	2,350		2,350	850-	26.6-		

			(30)	ADDITIONAL							
			(33)	LOOP SEALANT INSTALLATION MACHINE	2,350		2,350				
4		550	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	770		770	220+	40.0+		
92			88	RENTAL OPERATING EQUIPMENT NON-CITY OWNED							

INCREASE +	
DECREASE -	
OVER 1981	
ESTIMATE	
AMOUNT	PERCENT
(8-3)	(9/3)
(9)	(10)

1980 (1)	1981 (2)	ESTIMATE 1981 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1982 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1982 (8)	ESTIMATE AMOUNT (8-3) (9)	PERCENT VARIATION (9/3) (10)
			0345	*TRAFFIC-FOR CITY**					
			11	SIGNAL INSTALLATION (CONTINUED)					
	3,189	7,830		ACTIVITY TOTALS	26,180	20,000-	6,180	1,650-	21.1-
			12	SIGNAL MAINTENANCE					
	2,691	7,370	01	SALARIES, WAGES AND BENEFITS	3,810		3,810	3,560-	48.3-
		1,900	09	STANDBY AND CALLOUT	2,100		2,100	200+	10.5+
	6,093	5,500	14	LIGHT AND POWER	6,600		6,600	1,100+	20.0+
			19	CONTRACTUAL SERVICES	200		200	200+	
	5,122	4,100	23	OPERATING SUPPLIES-	2,870		2,870	1,230-	30.0-
				MANUFACTURING					
	29,787	30,230	75	OPERATING EQUIPMENT	2,000	170-	1,830	28,400-	93.9-
	674	1,180	85	RENTAL OPERATING EQUIP.- CITY OWNED	880		880	300-	25.4-
	44,367	50,280		ACTIVITY TOTALS	18,460	170-	18,290	31,990-	63.6-
			20	ROADWAY PAVEMENT MARKINGS					
	33,235	26,510	01	SALARIES, WAGES AND BENEFITS	18,130		18,130	8,380-	31.6-
	3,830	12,340	02	TEMPORARY STAFF-OUT SIDE	21,420		21,420	9,080+	73.6+
	21,793	29,200	23	OPERATING SUPPLIES	24,810		24,810	4,390-	15.0-
	4,419	5,000	75	OPERATING EQUIPMENT				5,000-	
	9,314	9,080	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	9,980		9,980	900+	9.9+
			88	RENTAL OPERATING EQUIPMENT NON-CITY OWNED					
	490								
	73,081	82,130		ACTIVITY TOTALS	74,340		74,340	7,790-	9.5-

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1982 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1982 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										INCREASE + DECREASE - OVER 1981 ESTIMATE	
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT		
1980 (1)	1981 (2)	1981 (3)	NUMBER (4)		ESTIMATE 1982 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1982 (6+7) (8)			(8-3) (9)	(9/3) (10)

			0345	*TRAFFIC-FOR CITY**							
			30	MANUFACTURING OF SIGNS INSTALLATION AND MAINTENANCE							
55,107		104,760	01	SALARIES, WAGES AND BENEFITS	84,150		84,150	20,610-	19.7-		
53,985		109,620	23	OPERATING SUPPLIES	96,500		96,500	13,120-	12.0-		
4,215		4,830	75	OPERATING EQUIPMENT	10,000		10,000	5,170+	107.0+		
				(30) ADDITIONAL							
				(35) SILK SCREEN SOLVENT WASHER	3,120		3,120				
				(36) SILK SCREEN PRINTING							
				UNIT VACUUM TABLE	6,650		6,650				
				(39) OTHER	230		230				
328		2,000	85	RENTAL OPERATING -EQUIPMENT-CITY OWNED	220		220	1,780-	89.0-		
154			88	RENTAL OPERATING EQUIPMENT NON-CITY OWNED							
113,789-		221,210-	99	RECOVERIES	190,870-		190,870-	30,340+	13.7-		

113,789		221,210	ACTIVITY TOTALS			190,870		190,870	30,340-	13.7-	

			31	TRAFFIC SIGNS-INSTALATION & MAINTENANCE							
118,932		115,760	01	SALARIES, WAGES AND BENEFITS	133,240		133,240	17,480+	15.1+		
41,918		65,120	23	OPERATING SUPPLIES	68,000		68,000	2,880+	4.4+		
900			25	OPERATING SUPPLIES- MAINTENANCE							
3,907		4,880	75	OPERATING EQUIPMENT	980		980	3,900-	79.9-		
				(01) REPLACEMENT							
				(02) 5 8-FOOT LADDERS	600		600				
				(30) ADDITIONAL							
				(35) 6 BANDING CUTTERS	380		380				
18,273		18,970	85	RENTAL OPERATING EQUIP- CITY OWNED	15,900		15,900	3,070-	16.2-		

INCREASE +	
DECREASE -	
OVER 1981	
ESTIMATE	
AMOUNT	PERCENT
(8-3)	(9/3)
(9)	(10)

ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	OVER
1980	1981	1981	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	1981
(1)	(2)	(3)	(4)	(5)	1982	INCREASE + DECREASE -	1982	ESTIMATE
					(6)	(7)	(8)	PERCENT
								(9/3)
								(10)
			0345	*TRAFFIC-FOR CITY**				
			31	TRAFFIC SIGNS-INSTALLATION & MAINTENANCE (CONTINUED)				
183,930		204,730		ACTIVITY TOTALS	218,120		218,120	13,390+ 6.5+
			32	STREET NAME SIGNS- INSTALLATION AND MAINTENANCE				
15,840		33,050	01	SALARIES, WAGES AND BENEFITS	37,490		37,490	4,440+ 13.4+
11,100		21,950	23	OPERATING SUPPLIES	15,000		15,000	6,950- 31.7-
2,803		2,730	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	2,280		2,280	450- 16.5-
29,743		57,730		ACTIVITY TOTALS	54,770		54,770	2,960- 5.1-
			40	PARKING METERS				
60,048		62,450	01	SALARIES, WAGES AND BENEFITS	59,970		59,970	2,480- 4.0-
11,711		4,650	23	OPERATING SUPPLIES	32,500		32,500	27,850+ 598.9+
72		450	27	UNIFORMS, CLOTHING AND ACCESSORIES	450		450	
		100	73	SMALL TOOLS				100-
36,800		37,550	75	OPERATING EQUIPMENT				37,550-
		4,250	81	RENTAL CAR POOL	6,770		6,770	2,520+ 59.3+
7,723			85	RENTAL OPERATING EQUIPMENT CITY OWNED				
324		350	95	BUS TICKETS	350		350	
116,678		109,800		ACTIVITY TOTALS	100,040		100,040	9,760- 8.9-

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY1982 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1981 ESTIMATE	
1980	1981	1981	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1982	INCREASE + DECREASE -	1982 (6+7)	(8-3)	(9/3)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
0345				*TRAFFIC-FOR CITY**					
50				TRAFFIC COUNTS & STUDIES (CONTINUED)					
69,326	107,800	01		SALARIES, WAGES AND BENEFITS	119,120		119,120	11,320+	10.5+
548	2,500	23		OPERATING SUPPLIES	10,400		10,400	7,900+	316.0+
19,115	22,300	75		OPERATING EQUIPMENT	14,210	5,300-	8,910	13,390-	60.0-
				(01) REPLACEMENT					
				(05) 4 AUTOMATIC TRAFFIC COUNTERS	9,540	1,000-	8,540		
				(06) 2 HAND COUNTERS	220		220		
				(31) ADDITIONAL					
				(32) 1 PERMANENT COUNTING STATION	4,300	4,300-			
				(33) 1 CRT TABLE	150		150		
92	250	85		RENTAL OPERATING EQUIPMENT -CITY	290		290	40+	16.0+
1,500	600	92		CAR ALLOWANCE	600		600		
90,581	133,450			ACTIVITY TOTALS	144,620	5,300-	139,320	5,870+	4.4+
60				TRAFFIC BY-LAW ENFORCEMENT					
294,906	313,930	01		SALARIES AND WAGES	342,110		342,110	28,180+	9.0+
21,311	22,290	05		PENSIONS	24,550		24,550	2,260+	10.1+
5,775	4,340	07		UNEMPLOYMENT INSURANCE	6,800		6,800	2,460+	56.7+
12,484	12,530	08		MEDICAL AND HOSPITAL	14,420		14,420	1,890+	15.1+
2,256	2,730	10		GROUP LIFE INSURANCE	3,000		3,000	270+	9.9+
390	500	11		TELEPHONES AND TELEGRAMS	500		500		
166,964	155,520	19		CONTRACTUAL ENFORCEMENT	171,850		171,850	16,330+	10.5+
2	250	21		OFFICE SUPPLIES AND STATIONARY	250		250		
14,592	20,000	23		OPERATING SUPPLIES	22,000		22,000	2,000+	10.0+
40	750	25		CLEANING UNIFORMS	750		750		
4,226	6,000	27		UNIFORMS, CLOTHING AND ACCESSORIES	5,600		5,600	400-	6.7-
592	1,000	35		REPAIRS AND MAINTENANCE- RADIO EQUIPMENT	1,150		1,150	150+	15.0+
467	470	71		OFFICE EQUIPMENT (LOCKERS)	900	540-	360	110-	23.4-

INCREASE +
DECREASE -
OVER 1981
ESTIMATE

AMOUNT	PERCENT
(8-3)	(9/3)
(9)	(10)

ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	ADJUSTMENT	APPROPRIATION	ESTIMATE	PERCENT
1980 (1)	1981 (2)	1981 (3)	NUMBER (4)		ESTIMATE 1982 (6)	INCREASE + DECREASE - (7)	1982 (6+7) (8)	AMOUNT (8-3) (9)	(9/3) (10)
			0345	*TRAFFIC-FOR CITY**					
			60	TRAFFIC BY-LAW ENFORCEMENT (CONTINUED)					
	58,988	61,910	81	RENTAL CAR POOL	68,100		68,100	6,190+	10.0+
	47	300	82	RENTAL RADIO EQUIPMENT				300-	
			88	RENTAL-MOBILE RADIOS	360		360	360+	
	492	400	95	BUS TICKETS	500		500	100+	25.0+
	583,532	602,920		ACTIVITY TOTALS	662,840	540-	662,300	59,380+	9.8+
			98	WORK DONE FOR OTHERS-					
	33,116	43,050	01	SALARIES, WAGES AND BENEFITS	48,730		48,730	5,680+	13.2+
	10,884	12,140	23	OPERATING SUPPLIES	10,450		10,450	1,690-	13.9-
	3,927	3,840	85	RENTAL OPERATING EQUIPMENT-CITY OWNED	3,470		3,470	370-	9.6-
	17,216-	59,030-	99	REVENUE	62,650-		62,650-	3,620-	6.1+
	30,711	59,030		ACTIVITY TOTALS	62,650		62,650	3,620+	6.1+
			99	PRIOR YEARS* EXPENDITURES					
2066,955			98	ACTUALS-1980					
2066,955				ACTIVITY TOTALS					

1982 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL[illegible]

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

(143)

1982 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1982 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL								INCREASE + DECREASE - OVER 1981 ESTIMATE	
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT
1980 (1)	1981 (2)	1981 (3)	NUMBER (4)		ESTIMATE 1982 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1982 (6+7) (8)		

			0346	*TRAFFIC-FOR REGION**					
			11	SIGNAL INSTALLATIONS					
18,623	51,360	01	01	SALARIES, WAGES AND BENEFITS	58,140		58,140	6,780+	13.2+
1,688	90,000	19	19	CONTRACTUAL SERVICES	22,000		22,000	68,000-	75.6-
29,571	105,000	23	23	OPERATING SUPPLIES	110,600		110,600	5,600+	5.3+
5,118	11,300	85	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	7,760		7,760	3,540-	31.3-
2,133		88	88	RENTAL OPERATING EQUIPMENT NON-CITY OWNED					

57,133	257,660			ACTIVITY TOTALS	198,500		198,500	59,160-	23.0-

			12	SIGNAL MAINTENANCE					
140,227	134,230	01	01	SALARIES, WAGES AND BENEFITS	169,370		169,370	35,140+	26.2+
42,439	36,100	09	09	STANDBY AND CALLOUT	39,900		39,900	3,800+	10.5+
1,201-	9,970	19	19	CONTRACTUAL SERVICES	10,000		10,000	30+	.3+
162,988	139,600	23	23	OPERATING SUPPLIES	183,750		183,750	44,150+	31.6+
32,501	29,210	85	85	RENTAL OPERATING EQUIPMENT-CITY OWNED	37,490		37,490	8,280+	28.3+
2,593		88	88	RENTAL OPERATING EQUIPMENT NON CITY OWNED					

379,547	349,110			ACTIVITY TOTALS	440,510		440,510	91,400+	26.2+

			20	ROADWAY PAVEMENT MARKING					
115,768	104,600	01	01	SALARIES, WAGES AND BENEFITS	139,270		139,270	34,670+	33.1+
82,862	68,710	23	23	OPERATING SUPPLIES	87,720		87,720	19,010+	27.7+
25,881	25,980	85	85	RENTAL OPERATING EQUIPMENT-CITY OWNED	18,490		18,490	7,490-	28.8-

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1982 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

INCREASE +
DECREASE -
OVER 1981
ESTIMATE
AMOUNT PERCENT
(8-3) (9/3)
(9) (10)

-----ACTUAL-----	ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT		
1980	1981	1981		ESTIMATE	ADJUSTMENT	APPROPRIATION		
(1)	(2)	(3)	(4)	1982	INCREASE +	1982		
			(5)	(6)	DECREASE -	(6+7)		
					(7)	(8)		
		0346	*TRAFFIC-FOR REGION**					
		20	ROADWAY PAVEMENT MARKING (CONTINUED)					
224,511	199,290		ACTIVITY TOTALS	245,480		245,480	46,190+	23.2+
		31	TRAFFIC SIGNS- INSTALLATION AND MAINTENANCE					
93,085	98,190	01	SALARIES, WAGES AND BENEFITS	116,440		116,440	18,250+	18.6+
51,721	90,860	23	OPERATING SUPPLIES	57,460		57,460	33,400-	36.8-
15,831	16,000	85	RENTAL OPERATING EQUIPMENT-CITY OWNED	15,420		15,420	580-	3.6-
160,637	205,050		ACTIVITY TOTALS	189,320		189,320	15,730-	7.7-
		32	STREET NAME SIGNS- INSTALLATION AND MAINTENANCE					
10,206	12,840	01	SALARIES, WAGES AND BENEFITS	12,400		12,400	440-	3.4-
7,940	16,460	23	OPERATING SUPPLIES	24,700		24,700	8,240+	50.1+
1,723	1,910	85	RENTAL OPERATING- EQUIPMENT-CITY OWNED	1,340		1,340	570-	29.8-
19,869	31,210		ACTIVITY TOTALS	38,440		38,440	7,230+	23.2+
		50	TRAFFIC COUNTS & STUDIES					
145,315	170,480	01	SALARIES, WAGES AND BENEFITS	188,380		188,380	17,900+	10.5+
2,981	2,250	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	4,490		4,490	2,240+	99.6+

City of Hamilton
Treasury

1982 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

<u>Actual</u>		<u>Estimate</u>	<u>Account</u>	<u>Description</u>	<u>Original</u>	<u>Adjustment</u>	<u>Resultant</u>	<u>Increase+</u>	
<u>1980</u>	<u>1981</u>	<u>1981</u>	<u>Number</u>		<u>Estimate</u>	<u>Increase+</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
<u>(1)</u>	<u>(2)</u>	<u>(3)</u>	<u>(4)</u>	<u>(5)</u>	<u>(6)</u>	<u>Decrease-</u>	<u>(6+7)</u>	<u>(8-3)</u>	<u>(9/3)</u>
						<u>(7)</u>	<u>(8)</u>	<u>(9)</u>	<u>(10)</u>
0347-0119				<u>SCHOOL TRAFFIC OFFICERS</u>					
227,574	250,005	246,100		Salaries and Wages	276,000		276,000	29,900+	12.1+
7,934	13,567	8,500		Employee Benefits	17,690		17,690	9,190+	108.1+
9,939	11,274	17,610		Uniforms and Clothing	17,530		17,530	80-	.5-
72,884	70,244	67,510		Administrative Costs	69,280		69,280	1,770+	2.6+
318,331	345,090	339,720			380,500		380,500	40,780+	12.0+

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

(147)

1982 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE +	
1980	1981	1981	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	DECREASE -	ESTIMATE
(1)	(2)	(3)	(4)	(5)	1982	INCREASE +	1982	(8-3)	PERCENT
					(6)	DECREASE -	(6+7)	(9)	(10)
						(7)	(8)		

		0348		*CENTRAL SERVICES GARAGE**					
176,231	158,674	184,440	01	ADMINISTRATION	186,790	14,400-	172,390	12,050-	6.5-
1109,844	1365,156	1512,050	02	SHOP EXPENDITURES	1552,910	207,200-	1345,710	166,340-	11.0-
1334,828-	1536,192-	1790,190-	03	SHOP REVENUES	1956,780-	438,680+	1518,100-	272,090+	15.2-
13,406-	251	38,040	04	CENTRAL SERVICES GARAGE VEHICLE OPERATIONS	36,630		36,630	1,410-	3.7-
	9,111-	62,600	*05	RECREATION DEPARTMENT- VEHICLE OPERATIONS	61,310		61,310	1,290-	2.1-
642,062	750,823	547,730	06	PUBLIC WORKS VEHICLE OPERATIONS	1077,230	481,940-	595,290	47,560+	8.7+
	16,951-	70,300	*07	CEMETERY DEPARTMENT- VEHICLE OPERATIONS	85,150		85,150	14,850+	21.1+
	9,048-	203,980	*08	TRAFFIC DEPARTMENT- VEHICLE OPERATIONS	45,670	29,150-	16,520	16,520+	

579,903		454,030		DEPARTMENT TOTALS	905,820		611,810		34.8+
	703,602					294,010-		157,780+	

* The expenditures for 1980 are included
in the estimates of the individual departments.

INCREASE +
DECREASE -
OVER 1981

EXPENDITURE DETAIL					COMMITTEE	RESULTANT	OVER 1981		
ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	ADJUSTMENT	APPROPRIATION	ESTIMATE	PERCENT
1980	1981	1981	NUMBER		ESTIMATE	INCREASE +	1982	(8-3)	(9/3)
(1)	(2)	(3)	(4)	(5)	(6)	DECREASE -	(7)	(8)	(10)

0348			*CENTRAL SERVICES GARAGE**						
01			ADMINISTRATION						
132,056	93,719	107,130	01	SALARIES AND WAGES	109,350	13,800-	95,550	11,580-	10.8-
2,019	1,786	1,500	02	TEMPORARY HELP-OUTSIDE AGENCIES	1,500		1,500		
	16,124	15,920	03	ACCUMULATED SICK LEAVE				15,920-	
11,135	7,089	7,940	05	PENSIONS	8,310		8,310	370+	4.7+
1,629	1,586	1,740	07	UNEMPLOYMENT INSURANCE	1,910		1,910	170+	9.8+
9,295	2,558	2,970	08	MEDICAL AND HOSPITAL	3,460		3,460	490+	16.5+
2,524	648	940	10	GROUP LIFE INSURANCE	1,050		1,050	110+	11.7+
1,290	1,788	1,630	11	TELEPHONES AND TELEGRAMS	1,970		1,970	340+	20.9+
	26,803	21,950	19	UTILITIES AND MAINTENANCE -PROPERTY DEPARTMENT	30,400	600-	29,800	7,850+	35.8+
			21	OFFICE SUPPLIES AND STATIONERY	2,950		2,950	1,030+	53.6+
			22	CLEANING SUPPLIES	600		600		
382	101	600	23	OPERATING SUPPLIES				80-	
12	34	80	27	UNIFORMS, CLOTHING AND ACCESSORIES	700		700	200+	40.0+
717	498	500	31	REPAIRS AND MAINTENANCE-EQUIPMENT	500		500		
			33	REPAIRS AND MAINTENANCE-BUILDINGS				3,000-	
155	2,921	3,000	42	INSURANCE	120		120	120+	
93	102		71	OFFICE EQUIPMENT	12,220		12,220	10,450+	590.4+
748	1,744	1,770	(30)	ADDITIONAL					
			(31)	AIR CONDITION OFFICE (INCLUDING INSTALLATION)	11,770		11,770		
			(32)	3 FILE CABINETS	450		450		
			83	RENTAL OFFICE EQUIPMENT	1,000		1,000	1,000+	
12,800	6,053	14,000	85	RENTAL AUTOMOTIVE EQUIPMENT-CITY OWNED	10,000		10,000	4,000-	28.6-
			93	MEMBERSHIPS AND SUBSCRIPTIONS	150		150		
			94	TRAINING COURSES	600		600	400+	200.0+
20	20	200	99	RECOVERY-CITY AUTO INSURANCE					
	6,566-								

176,231	158,674	184,440	ACTIVITY TOTALS		186,790	14,400-	172,390	12,050-	6.5-

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1982 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1982 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL								INCREASE + DECREASE - OVER 1981 ESTIMATE PERCENT	
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT (8-3) (9)	PERCENT (9/3) (10)
1980 (1)	1981 (2)	1981 (3)	NUMBER (4)		ESTIMATE 1982 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1982 (8)		

0348			*CENTRAL SERVICES GARAGE**						
02			SHOP EXPENDITURES						
224,164	401,333	461,150	01	SALARIES AND WAGES	584,940	17,200-	567,740	106,590+	23.1+
18,571	28,397	34,130	05	PENSIONS	43,870		43,870	9,740+	28.5+
507	4,867	620	06	WORKMEN'S COMPENSATION	10,300		10,300	9,680+	561.3+
3,554	7,000	8,420	07	UNEMPLOYMENT INSURANCE	10,550		10,550	2,130+	25.3+
7,605	16,917	18,780	08	MEDICAL AND HOSPITAL	25,740		25,740	6,960+	37.1+
36,482	44,304	38,000	09	VACATION AND SICK PAY				38,000-	
1,055	3,100	4,070	10	GROUP LIFE INSURANCE	5,160		5,160	1,090+	26.8+
7,153	10,170	10,890	23	OPERATING SUPPLIES	10,890		10,890		
26,355	33,288	33,000	26	OIL, LUBRICANTS, ANTI-FREEZE AND FLUIDS	36,300		36,300	3,300+	10.0+
3,353	3,824	4,000	27	UNIFORMS CLOTHING AND ACCESSORIES	4,000		4,000		
522,776	455,157	591,100	28	REPAIRS TO VEHICLE OUTSIDE WORK	400,000	200,000-	200,000	391,100-	66.2-
240,436	315,176	262,540	29	MATERIALS AND SUPPLIES-OTHER	410,000	10,000+	420,000	157,460+	60.0+
8		120	37	REPAIRS AND MAINTENANCE-AUTOMOTIVE EQUIPMENT				120-	
1,952	2,638	2,500	39	REPAIRS AND MAINTENANCE-SHOP EQUIPMENT	2,500		2,500		
1,226	1,700	2,630	73	SMALL TOOLS	2,630		2,630		
14,647	37,225	39,880	75	OPERATING EQUIPMENT	6,030		6,030	33,850-	84.9-
				(30) ADDITIONAL					
				(31) 1 BRAKE TESTER	1,100		1,100		
				(32) 1 HAND SWAGING TOOL, DIES AND HOSE	510		510		
				(33) 1 HYD TRANSFER PUMP FILTER SYSTEM	750		750		
				(34) 1 78-300 SUPER H.D. POWER SHEARS	340		340		
				(35) 1 800 AMP ELECTRIC WELDER	510		510		
				(36) 1 STEP LADDER 8FT.	80		80		
				(37) 1 2-WAY BODY JACK-10 TON	810		810		
				(38) 2 7/8 STEEL PLATE CLAMPS	560		560		
				(39) 1 OIL ANOILIZER	510		510		
				(40) 1 RADIATOR PRESSURE TESTER	110		110		
				(41) 1 10-BENCH GRINDER	750		750		
60		220	98	LICENCE FEES OTHER				220-	

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1982 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1981 ESTIMATE	
1980	1981	1981	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	(6)	INCREASE + DECREASE -	1982 (6+7)	(8-3) (9)	(9/3) (10)

			0348	*CENTRAL SERVICES GARAGE**					
			02	SHOP EXPENDITURES (CONTINUED)					

1109,844	1365,156	1512,050		ACTIVITY TOTALS	1552,910	207,200-	1345,710	166,340-	11.0-

			03	SHOP REVENUES					
7,375-	10,152-	15,220-	01	SALARIES AND WAGES	15,220-		15,220-		
29,455-	30,663-	39,600-	26	OILS, LUBRICANTS, ANTI- FREEZE, FLUIDS	43,560-		43,560-	3,960-	10.0+
629,807-	559,430-	709,320-	28	REPAIRS TO VEHICLE EQUIPMENT-OUTSIDE WORK	500,000-	288,600+	211,400-	497,920+	70.2-
268,148-	345,680-	315,050-	29	MATERIALS AND SUPPLIES- PARTS	492,000-	45,200+	446,800-	131,750-	41.8+
400,043-	590,267-	711,000-	37	REPAIRS AND MAINTENANCE- AUTOMOTIVE EQUIPMENT- LABOUR	906,000-	104,880+	801,120-	90,120-	12.7+

1334,828-	1536,192-	1790,190-		ACTIVITY TOTALS	1956,780-	438,680+	1518,100-	272,090+	15.2-

			04	CENTRAL SERVICES GARAGE VEHICLE OPERATIONS					
	24	1,700	23	OPERATING SUPPLIES				1,700-	
	100		24	DIESEL FUEL	250		250	250+	
6,342	9,529	6,100	25	GASOLINE	5,090		5,090	1,010+	16.6-
164	498	250	26	OIL AND LUBRICANTS	390		390	140+	56.0+
357	8	500	27	NEW TIRES AND TUBES	200		200	300-	60.0-
3,692	10,970	4,690	37	REPAIRS AND MAINTENANCE- AUTOMOTIVE EQUIPMENT	10,000		10,000	5,310+	113.2+
			38	REPAIRS AND MAINTENANCE- TIRES AND TUBES	150		150		
103	113	150	39	REPAIRS AND MAINTENANCE- OTHER				20-	
27	15	20	42	INSURANCE	5,470		5,470	670+	14.0+
4,632	5,074	4,800	47	PROVISION FOR REPLACEMENT- AUTO EQUIPMENT	11,840		11,840	600-	4.8-
7,788	10,306	12,440	48	PROVISION FOR MAJOR REPAIRS	2,290		2,290	100-	4.2-
2,217	2,015	2,390							

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1982 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1982 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										INCREASE + DECREASE - OVER 1981 ESTIMATE PERCENT
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT (8-3) (9)	PERCENT (9/3) (10)	
1980 (1)	1981 (2)	1981 (3)	NUMBER (4)		ESTIMATE 1982 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1982 (6+7) (8)			

			0348	*CENTRAL SERVICES GARAGE**						
			04	CENTRAL SERVICES GARAGE VEHICLE OPERATIONS (CONTINUED)						
	5,000	5,000	72	AUTOMOTIVE EQUIPMENT				5,000-		
38,728-	43,401-	38,040-	98	LICENCE FEES	950		950	950+		
			99	VEHICLE RENTAL REVENUE	36,630-		36,630-	1,410+	3.7-	

13,406-	251	38,040		ACTIVITY TOTALS	36,630		36,630	1,410-	3.7-	

			05	RECREATION DEPARTMENT- VEHICLE OPERATIONS						
	5,495	6,050	25	GASOLINE	2,050		2,050	4,000-	66.1	
	152	980	26	OIL AND LUBRICANTS	280		280	700-	71.4-	
	144	2,000	27	FREEZE, FLUIDS						
24,055	24,055	30,000	37	NEW TIRES AND TUBES	2,000		2,000			
			37	REPAIRS AND MAINTENANCE- AUTOMOTIVE EQUIPMENT	30,000		30,000			
	182	630	38	REPAIRS AND MAINTENANCE- TIRES AND TUBES	630		630			
	5,260	4,730	42	INSURANCE	4,800		4,800	70+	1.5+	
14,921	14,921	14,930	47	PROVISION FOR REPLACEMENT- AUTO EQUIPMENT	17,430		17,430	2,500+	16.7+	
	3,280	3,280	48	PROVISION FOR MAJOR REPAIRS	4,000		4,000	720+	22.0+	
			98	LICENCE FEES	120		120	120+		
62,600-	62,600-		99	VEHICLE RENTAL REVENUE	61,310-		61,310-	1,290+	2.1-	

9,111-				ACTIVITY TOTALS						

			06	PUBLIC WORKS VEHICLE OPERATIONS						
14,758	3,519	49,500	23	OPERATING SUPPLIES	4,000		4,000	45,500-	91.9-	
	53,138	20,000	24	DIESEL FUEL	53,400	10,000+	63,400	43,400+	217.0+	
244,998	383,445	377,000	25	GASOLINE	377,000		377,000			
13,112	31,799	24,000	26	OIL LUBRICANTS ANTI- FREEZE AND FLUIDS	25,500		25,500	1,500+	6.3+	

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1982 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1981 ESTIMATE	
1980	1981	1981	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1982	INCREASE + DECREASE -	1982 (6+7)	(8-3)	(9/3)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
			0348	*CENTRAL SERVICES GARAGE**					
			06	PUBLIC WORKS VEHICLE OPERATIONS (CONTINUED)					
24,801	56,035	33,000	27	NEW TIRES AND TUBES	45,000	9,000+	54,000	21,000+	63.6+
84,613	11,196	92,000	36	REPAIRS AND MAINTENANCE- SMALL EQUIPMENT	103,500	80,000-	23,500	68,500-	74.5-
683,231	1041,011	845,000	37	REPAIRS AND MAINTENANCE- AUTOMOTIVE EQUIPMENT	1041,850	15,520-	1026,330	181,330+	21.5+
10,310	19,689	16,000	38	REPAIRS AND MAINTENANCE- TIRES AND TUBES	17,800		17,800	1,800+	11.3+
229	875	1,000	39	REPAIRS AND MAINTENANCE- OTHER	1,000	1,000-		1,000-	
137,553	166,852	166,340	42	INSURANCE	162,540		162,540	3,800-	2.3-
413,872	504,768	560,240	47	PROVISION FOR REPLACEMENT- AUTO EQUIPMENT	688,670	92,810-	595,860	35,620+	6.4+
101,188	111,573	127,550	48	PROVISION FOR MAJOR REPAIRS	133,800		133,800	6,250+	4.9+
	6,282		82	RENTAL-RADIO EQUIPMENT	5,500	5,500-			
31,925	33,979	50,100	88	COMPRESSOR RENTAL-NON CITY	56,110	56,110-		50,100-	
	390		98	LICENCE FEES	61,560		61,560	61,560+	
1118,528-	1673,728-	1814,000-	99	VEHICLE RENTAL REVENUE	1700,000-	250,000-	1950,000-	136,000-	7.5+
642,062	750,823	547,730		ACTIVITY TOTALS	1077,230	481,940-	595,290	47,560+	8.7+
			07	CEMETERY DEPARTMENT- VEHICLE OPERATIONS					
		200	23	OPERATING SUPPLIES	200		200		
	496		24	DIESEL FUEL	3,600		3,600	3,600+	
	9,680	24,830	25	GASOLINE	29,790		29,790	4,960+	20.0+
	1,243	2,160	26	OIL AND LUBRICANTS	2,160		2,160		
	623	830	27	NEW TIRES AND TUBES	830		830		
18,417	12,270		37	REPAIRS AND MAINTENANCE- AUTOMOTIVE EQUIPMENT	14,890		14,890	2,620+	21.4+
	356	800	38	REPAIRS AND MAINTENANCE- TIRES AND TUBES	500		500	300-	37.5-
	39	500	39	REPAIRS AND MAINTENANCE- OTHER	500		500		
	4,985	5,220	42	INSURANCE	5,220		5,220		
14,562	19,620		47	PROVISION FOR REPLACEMENT AUTO EQUIPMENT	22,160		22,160	2,540+	12.9+

INCREASE +	
DECREASE -	
OVER 1981	
ESTIMATE	
AMOUNT	PERCENT
(8-3)	(9/3)
(9)	(10)

ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	ADJUSTMENT	APPROPRIATION	ESTIMATE	PERCENT
1980 (1)	1981 (2)	1981 (3)	NUMBER (4)		ESTIMATE 1982 (6)	INCREASE + DECREASE - (7)	1982 (6+7) (8)	AMOUNT (8-3) (9)	(9/3) (10)
			0348	*CENTRAL SERVICES GARAGE**					
			07	CEMETERY DEPARTMENT- VEHICLE OPERATIONS (CONTINUED)					
2,948	3,770		48	PROVISION FOR MAJOR REPAIRS	4,470		4,470	700+	18.6+
	100		98	LICENCE FEES	830		830	730+	730.0+
70,300-	70,300-		99	VEHICLE RENTAL REVENUE	85,150-		85,150-	14,850-	21.1+
16,951-	70,300			ACTIVITY TOTALS	85,150		85,150	14,850+	21.1+
			08	TRAFFIC DEPARTMENT- VEHICLE OPERATIONS					
2,401			24	DIESEL FUEL	5,000		5,000	5,000+	20.0+
31,529	23,770		25	GASOLINE	28,530		28,530	4,760+	20.0+
2,689	1,320		26	OIL AND LUBRICANTS	3,050		3,050	1,730+	131.1+
1,864	1,100		27	NEW TIRES AND TUBES	2,500		2,500	1,400+	127.3+
49,280	41,000		37	REPAIRS AND MAINTENANCE- AUTOMOTIVE EQUIPMENT	41,000	14,000+	55,000	14,000+	34.1+
629	450		38	REPAIRS AND MAINTENANCE- TIRES AND TUBES	650		650	200+	44.4+
498	350		39	REPAIRS AND MAINTENANCE- OTHER	600	150-	450	100+	28.6+
10,327	11,690		42	INSURANCE	11,700		11,700	10+	.1+
27,690	110,250		47	PROVISION FOR REPLACEMENT- AUTO EQUIPMENT	53,530		53,530	56,720-	51.4-
7,447	14,050		48	PROVISION FOR MAJOR REPAIRS	10,840		10,840	3,210-	22.8-
4,518			82	RENTAL RADIO EQUIPMENT					
			83	RENTAL OF RADIOS	4,770		4,770	4,770+	
			98	LICENCE FEES	3,500		3,500	3,500+	
147,920-	203,980-		99	VEHICLE RENTAL REVENUE	120,000-	43,000-	163,000-	40,980+	20.1-
9,048-				ACTIVITY TOTALS	45,670	29,150-	16,520	16,520+	

City of Hamilton
Treasury

1982 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual		Estimate	Account	Description	Original	Adjustment	Resultant	Increase+	
1980	1981	1981	Number		Estimate	Increase+	Appropriation	Decrease-	Estimate
(1)	(2)	(3)	(4)	(5)	1982	Decrease-	1982	(8-3)	Percent
					(6)	(7)	(8)	(9)	(10)
0350 <u>PUBLIC WORKS - Summary of Expenditures</u> <u>on Local Streets Only</u>									
1,005,855	1,137,626	1,257,970	01-03	Administration	1,345,640	10,000-	1,335,640	77,670+	6.2+
2,656,050	3,080,198	3,143,610	07-08	Garbage Collection	3,469,900	115,000-	3,354,900	211,290+	6.7+
2,477,866	2,830,872	2,998,380	11-43	Roadway and Sidewalk Maintenance	3,332,210		3,332,210	333,830+	11.1+
771,990	1,152,350	1,198,820	49-64	Winter Maintenance	1,435,980	28,780-	1,407,200	208,380+	17.4+
440,987	541,751	526,300	70-82	Arborist	607,090		607,090	80,790+	15.4+
93,478	98,751	111,400	85-88	Maintenance - Various	147,330	14,000-	133,330	21,930+	19.7+
<u>265,122</u>	<u>412,984</u>	<u>423,720</u>	90-98	Special Projects	<u>460,660</u>		<u>460,660</u>	<u>36,940+</u>	<u>8.7+</u>
<u>7,711,348</u>	<u>9,254,532</u>	<u>9,660,200</u>			<u>10,798,810</u>	<u>167,780-</u>	<u>10,631,030</u>	<u>970,830+</u>	<u>10.0+</u>

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1982 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1981 ESTIMATE	
1980	1981	1981	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	(6)	INCREASE + DECREASE - (7)	1982 (6+7) (8)	(8-3) (9)	(9/3) (10)
			0350	*PUBLIC WORKS--FOR CITY**					
481,753	501,304	595,080	01	ADMINISTRATION	600,530	10,000-	590,530	4,550-	.8-
514,032	661,878	662,890	03	DISTRICT YARD MAINTENANCE INCLUDING MOTOR VEHICLE MAINTENANCE	745,110		745,110	82,220+	12.4+
2353,542	3080,197	3143,610	07	GARBAGE-COLLECTION	3469,900	115,000-	3354,900	211,290+	6.7+
312,538			08	MOTOR VEHICLE OPERATION- CITY TRUCKS					
159,233	178,351	195,620	11	PATCHING	215,500		215,500	19,880+	10.2+
46,379	56,013	61,390	12	CRACK SEALING	79,900		79,900	18,510+	30.2+
111,376	100,403	116,640	13	BASE AND SURFACE REPAIR	133,500		133,500	16,860+	14.5+
313,316	368,799	353,360	14	ASPHALT SURFACE LEVELING	394,060		394,060	40,700+	11.5+
180,121	186,359	211,790	16	SURFACE TREATMENT	252,830		252,830	41,040+	19.4+
53,090	53,091	24,390	17	RE-STONING STONE ROADS	5,000		5,000	19,390-	79.5-
4,445	5,072	5,550	18	SURFACE DUST CONTROL	3,050		3,050	2,500-	45.0-
147,864	168,894	172,140	19	MECHANICAL STREET SWEEPING	191,860		191,860	19,720+	11.5+
25,652	42,608	34,160	20	MANUAL STREET SWEEPING	42,550		42,590	8,430+	24.7+
44,514	47,892	60,400	21	STREET FLUSHING	65,330		65,330	4,930+	8.2+
75,200	87,162	84,160	22	MANUAL LITTER PICK-UP	93,000		93,000	8,840+	10.5+
72,433	108,375	57,190	23	LEAF PICK-UP	106,770		106,770	9,580+	9.9+
26,974	38,760	40,880	24	LITTER CONTAINER SERVICE	44,710		44,710	3,830+	9.4+
40,263	26,148	47,580	25	SWEEPINGS PICK-UP	67,580		67,580	20,000+	42.0+
505,530	522,635	509,750	26	SIDEWALK CURB REPAIRS	554,640		554,640	44,890+	8.8+
69,844	100,562	100,440	27	SIDEWALK REPAIRS	111,170		111,170	10,730+	10.7+
33,447	47,638	48,470	28	ASPHALT OVERLAY-SIDEWALKS	53,460		53,460	4,990+	10.3+
29,304	32,524	30,750	29	PAVEMENT SAWING	40,150		40,150	9,400+	30.6+

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1982 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1981 ESTIMATE	
1980 (1)	1981 (2)	1981 (3)	NUMBER (4)		ESTIMATE 1982 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	1982 (6+7) (8)	AMOUNT (8-3) (9)	PERCENT (9/3) (10)
0350				*PUBLIC WORKS-FOR CITY**					
62,196	68,700	93,100	30	ROADSIDE MANUAL WEED CUTTING	103,100		103,100	10,000+	10.7+
16,652	21,678	24,680	31	ROADSIDE MECHANICAL WEED- GRASS CUTTING	28,240		28,240	3,560+	14.4+
18,030	43,210	38,280	32	WEED SPRAYING-ROADSIDE	50,580		50,580	12,300+	32.1+
24,349	25,649	54,950	33	MACHINE DITCHING	27,020		27,020	27,930-	50.8-
30,462	63,289	47,090	34	CATCHBASIN REPAIR	45,400		45,400	1,690-	3.6-
24,862	37,770	53,100	35	MECHANICAL CATCHBASIN CLEANING	57,660		57,660	4,560+	8.6+
112,701	57,294	181,580	36	MANUAL CATCHBASIN CLEANING	199,580		199,580	18,000+	9.9+
24,504	33,023	30,240	37	CATCHBASIN RECONSTRUCTION	32,690		32,690	2,450+	8.1+
2,039		4,270	38	MOUNTAIN ACCESS DRAINAGE MAINTENANCE				4,270-	
12,946	15,524	18,060	39	FENCES AND GUARDRAIL MAINTENANCE	20,140		20,140	2,080+	11.5+
157,869	195,875	165,470	40	GENERAL ROADWAY MAINTEN- ANCE	211,240		211,240	45,770+	27.7+
5,589	823	12,720	41	INDEPENDENT CURB MAINTENANCE	13,880		13,880	1,160+	9.1+
17,374	28,202	47,600	42	ROAD PATROL AND EMERGENCY SERVICE	51,900		51,900	4,300+	9.0+
29,303	28,552	32,580	43	REPAIR AND MAINTENANCE OF MOUNTAIN STEPS	35,680		35,680	3,100+	9.5+
74,092	149,437	205,990	50	ROADWAY SNOW PLOWING	239,240	28,780-	210,460	4,470+	2.2+
32,551	44,613	57,490	51	ROADWAY SNOW REMOVAL	60,110		60,110	2,620+	4.6+
128,762	227,131	243,040	52	ROADWAY SANDING	269,440		269,440	26,400+	10.9+
104,686	114,227	88,940	53	ROADWAY SALTING	135,220		135,220	46,280+	52.0+
9,733	16,347	10,930	54	PLOWING AND SPREADING	20,360		20,360	9,430+	86.3+

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1982 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1981 ESTIMATE	PERCENT (9/3)
1980 (1)	1981 (2)	1981 (3)	NUMBER (4)		ESTIMATE 1982 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1982 (6+7) (8)	AMOUNT (8-3) (9)	
			0350	*PUBLIC WORKS-FOR CITY**					
18,389	29,384	73,520	55	MANUAL ROADWAY SNOW CLEARING	80,270		80,270	6,750+	9.2+
27,804	27,116	32,230	56	MANUAL ROADWAY SANDING	35,220		35,220	2,990+	9.3+
75,655	94,666	91,200	57	MANUAL SIDEWALK SNOW CLEARING	105,200		105,200	14,000+	15.4+
37,488	64,291	68,150	58	MECHANICAL SIDEWALK SNOW CLEARING	87,920		87,920	19,770+	29.0+
119,299	101,486	107,630	59	SIDEWALK SANDING	130,630		130,630	23,000+	21.4+
59,189	75,046	41,330	60	SNOW FENCE	57,340		57,340	16,010+	38.7+
9,705	49,648	16,400	61	WINTER STANDBY TIME	32,440		32,440	16,040+	97.8+
60,011	31,658	71,390	62	GENERAL WINTER MAINTENANCE	83,650		83,650	12,260+	17.2+
14,627	127,301	90,580	64	WINTER CATCHBASIN CLEANING	98,940		98,940	8,360+	9.2+
3,209	3,253	4,470	70	ROADWAY TREE PLANTING (BUSINESS AREAS)	4,990		4,990	520+	11.6+
43,322	65,451	55,990	71	ROADWAY TREE PLANTING (SUB URBAN)	61,930		61,930	5,940+	10.6+
1,821	1,575	2,240	72	ROADWAY TREE AND PLANT WATERING	2,460		2,460	220+	9.8+
157,795	172,088	173,220	73	ROADWAY TREE TRIMMING	191,670		191,670	18,450+	10.7+
58,062	92,106	105,500	74	ROADWAY TREE REMOVAL	115,610		115,610	10,110+	9.6+
29,206	38,065	39,460	75	STUMP REMOVAL	44,430		44,430	4,970+	12.6+
16,844	21,683	20,360	76	ROADWAY TREE SPRAYING	27,290		27,290	6,930+	34.0+
3,590	3,596	4,320	77	LITTER PICK-UP (TRUCK)	4,720		4,720	400+	9.3+
4,452	5,035	5,240	78	CHEMICAL WEED CONTROL	5,820		5,820	580+	11.1+
62,697	63,856	65,920	79	MAINTENANCE OF CULTIVATED ROADSIDE AREAS	84,620		84,620	18,700+	28.4+
32,592	47,509	25,540	80	MAINTENANCE OF ROADSIDE	36,660		36,660	11,120+	43.5+

ACTUAL		ESTIMATE	ACCOUNT	EXPENDITURE DETAIL		ORIGINAL	COMMITTEE	RESULTANT	OVER 1981
1980	1981	1981	NUMBER	DESCRIPTION	ESTIMATE	ADJUSTMENT	INCREASE +	APPROPRIATION	ESTIMATE
(1)	(2)	(3)	(4)	(5)	(6)	DECREASE -	(7)	(8)	PERCENT
			0350	*PUBLIC WORKS-FOR CITY**					
				LAWN AREAS					
9,336	11,707	12,880	81	REPAIR OF LAWN AREAS	14,130			14,130	9.7+
18,061	15,825	11,160	82	GENERAL ARBORIST MAINTENANCE	12,760			12,760	14.3+
16,049	18,533	12,510	85	MAINTENANCE-VACANT CITY LANDS	13,090			13,090	4.6+
1,537	972	2,410	86	REPAIR BOULEVARDS-CITY STREETS	12,610	6,000-		6,610	174.3+
68,002	66,496	84,690	87	RECONSTRUCT SPALLED WALKS	93,710			93,710	10.7+
7,890	12,748	11,790	88	LIMITED MAINTENANCE-UNPAVED ALLEYS	27,920	8,000-		19,920	69.0+
114,130	131,905	127,310	90	ADMINISTRATION SPECIAL PROJECTS	139,710			139,710	9.7+
50,312	29,675	85,930	91	ROADWAYS SPECIAL PROJECTS	81,050			81,050	5.7-
134,876	175,250	125,280	92	SIDEWALKS SPECIAL PROJECTS	137,780			137,780	10.0+
23,606	40,715	37,420	93	HORTICULTURE SPECIAL PROJECTS	46,600			46,600	24.5+
237	514	800	95	FEEDING STATIONS FOR CONTROL OF PIGEONS	3,800			3,800	375.0+
48,296	45,983	46,980	96	WATER DELIVERY	51,720			51,720	10.1+
3,875-	11,059-		98	WORK DONE FOR OTHERS					
102,530-	25,554-		99	NET OPERATING A/C VARIANCE					
7,711,348		9,660,200		DEPARTMENT TOTALS	10,798,810			10,631,030	10.0+
	9,254,532					167,780-			970,830+

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1982 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1982 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										INCREASE + DECREASE - OVER 1981 ESTIMATE	
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT		
1980 (1)	1981 (2)	1981 (3)	NUMBER (4)		ESTIMATE 1982 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1982 (6+7) (8)				

0350				*PUBLIC WORKS-FOR CITY**							
01				ADMINISTRATION							
297,478	307,876	318,070	01	SALARIES AND WAGES	377,470	10,000-	367,470	49,400+	15.5+		
	2,527	2,100	02	TEMPORARY HELP-OUTSIDE AGENCIES	2,250		2,250	150+	7.1+		
44,753	3,990	77,410	03	ACCUMULATED SICK LEAVE				77,410-			
22,707	20,255	23,790	05	PENSIONS	27,960		27,960	4,170+	17.5+		
3,000	4,224	4,410	07	UNEMPLOYMENT INSURANCE	4,900		4,900	490+	11.1+		
8,553	7,135	8,250	08	MEDICAL AND HOSPITAL	9,570		9,570	1,320+	16.0+		
2,929	2,530	3,100	10	GROUP LIFE INSURANCE	3,300		3,300	200+	6.5+		
129	113	100	11	TELEPHONES AND TELEGRAMS	140		140	40+	40.0+		
2,375	2,694	2,700	12	PROMOTION AND PUBLICITY	3,300		3,300	600+	22.2+		
719	634	700	16	POSTAGE	1,050		1,050	350+	50.0+		
	17,478	17,000	19	CONTRACTUAL SERVICES	3,000		3,000	14,000-	82.4-		
3,048	2,691	2,800	21	OFFICE SUPPLIES AND STATIONERY	3,300		3,300	500+	17.9+		
1,850	3,010	3,300	22	DUPLICATING CLAIM FORMS	3,700		3,700	400+	12.1+		
2,376	1,880	1,960	23	OPERATING SUPPLIES	2,200		2,200	240+	12.2+		
3,711	3,471	3,500	24	BEAUTIFICATION JUDGING EXPENSES	3,800		3,800	300+	8.6+		
69,784	84,224	83,500	27	UNIFORMS CLOTHING AND ACCESSORIES	94,000		94,000	10,500+	12.6+		
3,006	1,905	4,800	29	LITTER BASKETS	5,300		5,300	500+	10.4+		
882	990	990	31	REPAIRS AND MAINTENANCE-OFFICE EQUIPMENT	1,100		1,100	110+	11.1+		
5,209	3,209	5,600	35	REPAIRS AND MAINTENANCE-RADIO EQUIPMENT	6,200		6,200	600+	10.7+		
2,887	2,997	3,300	75	OPERATING EQUIPMENT	3,600		3,600	300+	9.1+		
1,995	13,040	13,040	81	RENTAL CAR POOL	27,540		27,540	14,500+	111.2+		
1,820	1,410	1,410	83	RENTAL-OFFICE EQUIPMENT	3,200		3,200	1,790+	127.0+		
1,738	1,932	2,200	91	TRAVELLING	2,600		2,600	400+	18.2+		
514	527	550	93	MEMBERSHIPS AND SUBSCRIPTIONS	550		550				
330	10,562	10,500	94	STAFF TRAINING COURSE	10,500		10,500				

481,793	501,304	595,080	ACTIVITY TOTALS		600,530	10,000-	590,530	4,550-	.8-		

03				DISTRICT YARD MAINTENANCE INCLUDING MOTOR VEHICLE MAINTENANCE							
298,368	376,634	410,440	01	SALARIES, WAGES AND BENEFITS	452,000		452,000	41,560+	10.1+		

THE CORPORATION OF THE CITY OF HAMILTON
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1982 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1981	
1980	1981	1981	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	ESTIMATE	
(1)	(2)	(3)	(4)	(5)	1982	INCREASE + DECREASE -	1982 (6+7)	AMOUNT (8-3)	PERCENT (9/3)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
0350 *PUBLIC WORKS-FOR CITY**									
03 DISTRICT YARD MAINTENANCE									
INCLUDING MOTOR VEHICLE									
MAINTENANCE									
(CONTINUED)									
5,853	6,360	8,400	11	TELEPHONES AND TELEGRAMS	9,300		9,300	900+	10.7+
6,435	6,125	7,500	13	WATER RATES AND SEWER	8,100		8,100	600+	8.0+
				SURCHARGE					
14,557	15,409	18,000	14	LIGHT AND POWER	20,000		20,000	2,000+	11.1+
36,237	39,138	36,000	15	FUEL	54,000		54,000	18,000+	50.0+
3,567	3,438	5,000	19	CONTRACTUAL SERVICES	5,500		5,500	500+	10.0+
20,612	31,167	19,000	23	OPERATING SUPPLIES	23,800		23,800	4,800+	25.3+
	1,177	1,650	32	REPAIRS AND MAINTENANCE-				1,650-	
				GROUND					
15,894	25,341	11,000	33	REPAIRS AND MAINTENANCE-	13,200		13,200	2,200+	20.0+
				BUILDINGS					
22,142	72,200	70,800	36	REPAIRS AND MAINTENANCE	60,000		60,000	10,800-	15.3-
754	1,002	900	42	INSURANCE	1,110		1,110	210+	23.3+
86,219	78,945	70,000	73	SMALL TOOLS	80,500		80,500	10,500+	15.0+
			75	OPERATING EQUIPMENT	13,000		13,000	13,000+	
			(30)	ADDITIONAL					
			(31)	1 CREW CAB-TRUCK	13,000		13,000		
257	1,770	800	85	RENTAL OPERATING EQUIP-	800		800		
				MENT-CITY OWNED					
3,137	3,172	3,400	87	RENTAL-OTHER FACILITIES	3,800		3,800	400+	11.8+
514,032	661,878	662,890		ACTIVITY TOTALS	745,110		745,110	82,220+	12.4+
07 GARBAGE-COLLECTION									
1786,147	1973,823	1978,690	01	SALARIES, WAGES AND	2182,600	60,000-	2122,600	143,910+	7.3+
				BENEFITS					
7,719	9,188	9,000	05	PENSIONS				9,000-	
1,193	1,870	1,300	07	UNEMPLOYMENT INSURANCE				1,300-	
4,635	4,474	4,380	08	MEDICAL AND HOSPITAL				4,380-	
939	872	1,020	10	GROUP LIFE INSURANCE				1,020-	
59,553	165,193	72,000	19	CONTRACTUAL SERVICES	127,000		127,000	55,000+	76.4+
5,507	6,627	6,000	23	OPERATING SUPPLIES	6,600		6,600	600+	10.0+
10,893	19,014	21,220	27	UNIFORMS CLOTHING AND	23,800		23,800	2,580+	12.2+
				ACCESSORIES					

THE CORPORATION OF THE CITY OF HAMILTON
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1982 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1981	
1980	1981	1981	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	ESTIMATE	PERCENT
(1)	(2)	(3)	(4)	(5)	1982	INCREASE + DECREASE -	1982	AMOUNT	(9/3)
					(6)	(7)	(8)	(9)	(10)
			0350	*PUBLIC WORKS-FOR CITY**					
			07	GARBAGE-COLLECTION (CONTINUED)					
	50,000	50,000	72	AUTOMOTIVE EQUIPMENT	55,900	55,000-	900	49,100-	98.2-
				(01) REPLACEMENT					
				(03) 3 GARBAGE PACKERS (COST TO UPGRADE)	55,000	55,000-			
				(04) BATTERY CHARGER	900		900		
472,875	469,295	492,000	84	RENTAL-HIRED AUTOMOTIVE EQUIPMENT	541,000		541,000	49,000+	10.0+
4,081	379,841	508,000	85	RENTAL OPERATING EQUIP- MENT-CITY OWNED	533,000		533,000	25,000+	4.9+
2353,542	3080,197	3143,610		ACTIVITY TOTALS	3469,900	115,000-	3354,900	211,290+	6.7+
			08	MOTOR VEHICLE OPERATION- CITY TRUCKS					
312,538			00	PRIOR YEARS* EXPENDITURES					
312,538				ACTIVITY TOTALS					
			11	PATCHING					
87,426	97,327	110,420	01	SALARIES, WAGES AND BENEFITS	122,000		122,000	11,580+	10.5+
5,060			19	CONTRACTUAL SERVICES- REGION					
43,135	51,390	58,200	23	OPERATING SUPPLIES	65,200		65,200	7,000+	12.0+
23,612	25,152	27,000	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	25,300		25,300	1,700-	6.3-
	3,782		88	RENTAL OPERATING EQUIPMENT NON CITY OWNED	3,000		3,000	3,000+	
	700		94	TRAINING COURSES					

THE CORPORATION OF THE CITY OF HAMILTON
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1982 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1981 ESTIMATE	
1980	1981	1981	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	(6)	INCREASE + DECREASE -	1982 (6+7) (8)	(8-3) (9)	(9/3) (10)
			0350	*PUBLIC WORKS-FOR CITY**					
			11	PATCHING (CONTINUED)					
159,233	178,351	195,620		ACTIVITY TOTALS	215,500		215,500	19,880+	10.2+
			12	CRACK SEALING					
31,066	32,950	41,950	01	SALARIES, WAGES AND BENEFITS	54,200		54,200	12,250+	29.2+
9,679	12,859	12,880	23	OPERATING SUPPLIES	17,300		17,300	4,420+	34.3+
5,634	10,204	6,560	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	6,900		6,900	340+	5.2+
			88	RENTAL OPERATING EQUIPMENT -NON CITY OWNED	1,500		1,500	1,500+	
46,379	56,013	61,390		ACTIVITY TOTALS	79,900		79,900	18,510+	30.2+
			13	BASE AND SURFACE REPAIR					
57,134	42,110	79,140	01	SALARIES, WAGES AND BENEFITS	87,300		87,300	8,160+	10.3+
5,060	5,060-		19	CONTRACTUAL SERVICES- PAVEMENT CUTS					
32,264	27,751	27,660	23	OPERATING SUPPLIES	31,800		31,800	4,140+	15.0+
11,567	9,811	9,840	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	10,400		10,400	560+	5.7+
5,351	25,791		88	RENTAL OPERATING EQUIPMENT -NON CITY	4,000		4,000	4,000+	
111,376	100,403	116,640		ACTIVITY TOTALS	133,500		133,500	16,860+	14.5+
			14	ASPHALT SURFACE LEVELING					
151,350	166,065	183,830	01	SALARIES, WAGES AND BENEFITS	202,730		202,730	18,900+	10.3+

THE CORPORATION OF THE CITY OF HAMILTON
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1982 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1982 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL								INCREASE + DECREASE - OVER 1981 ESTIMATE	
ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT
1980 (1)	1981 (2)	1981 (3)	NUMBER (4)		ESTIMATE 1982 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1982 (6+7) (8)		
0350				*PUBLIC WORKS-FOR CITY**					
14				ASPHALT SURFACE LEVELING (CONTINUED)					
225			19	CONTRACTUAL SERVICES					
118,716	154,479	129,400	23	OPERATING SUPPLIES	148,800		148,800	19,400+	15.0+
31,716	30,927	32,030	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	33,630		33,630	1,600+	5.0+
11,309	17,328	8,100	88	RENTAL OPERATING EQUIPMENT -NON CITY	8,900		8,900	800+	9.9+
313,316	368,799	353,360	ACTIVITY TOTALS		394,060		394,060	40,700+	11.5+
16				SURFACE TREATMENT					
67,521	78,059	95,250	01	SALARIES, WAGES AND BENEFITS	105,050		105,050	9,800+	10.3+
90,501	78,694	99,940	23	OPERATING SUPPLIES	114,930		114,930	14,990+	15.0+
			75	OPERATING EQUIPMENT	15,000		15,000	15,000+	
			(01)	REPLACEMENT					
			(02)	CHIP SPREADER	15,000		15,000		
8,885	9,175	8,900	85	RENTAL OPERATING EQUIPMENT CITY OWNED	9,350		9,350	450+	5.1+
13,214	20,431	7,700	88	RENTAL OPERATING EQUIPMENT NON CITY OWNED	8,500		8,500	800+	10.4+
180,121	186,359	211,790	ACTIVITY TOTALS		252,830		252,830	41,040+	19.4+
17				RE-STONING STONE ROADS					
11,525	9,108	12,770	01	SALARIES, WAGES AND BENEFITS	2,000		2,000	10,770-	84.3-
36,748	35,404	7,070	23	OPERATING SUPPLIES	1,000		1,000	6,070-	85.9-
4,486	3,598	4,550	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	2,000		2,000	2,550-	56.0-
331	4,981		88	RENTAL OPERATING EQUIPMENT -NON CITY					

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-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1981 ESTIMATE	
1980	1981	1981	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1982	INCREASE + DECREASE -	1982 (6+7)	(8-3) (9)	(9/3) (10)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
			0350	*PUBLIC WORKS--FOR CITY**					
			17	RE-STONING STONE ROADS (CONTINUED)					
53,090	53,091	24,390		ACTIVITY TOTALS	5,000		5,000	19,390-	79.5-
			18	SURFACE DUST CONTROL					
205	2,182	550	01	SALARIES, WAGES AND BENEFITS	550		550		
4,240	2,359	5,000	23	OPERATING SUPPLIES	2,500		2,500	2,500-	50.0-
	531		85	RENTAL OPERATING EQUIPMENT -CITY OWNED					
4,445	5,072	5,550		ACTIVITY TOTALS	3,050		3,050	2,500-	45.0-
			19	MECHANICAL STREET SWEEPING					
80,754	92,934	94,580	01	SALARIES, WAGES AND BENEFITS	108,300		108,300	13,720+	14.5+
48	1,816		23	OPERATING SUPPLIES					
67,062	74,144	77,560	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	83,560		83,560	6,000+	7.7+
147,864	168,894	172,140		ACTIVITY TOTALS	191,860		191,860	19,720+	11.5+
			20	MANUAL STREET SWEEPING					
23,172	39,214	29,940	01	SALARIES, WAGES AND BENEFITS	36,090		36,090	6,150+	20.5+
2,480	3,394	4,220	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	6,500		6,500	2,280+	54.0+

INCREASE +	
DECREASE -	
OVER 1981	
ESTIMATE	
AMOUNT	PERCENT
(8-3)	(9/3)
(9)	(10)

ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	OVER	1981
1980	1981	1981	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	ESTIMATE	
(1)	(2)	(3)	(4)	(5)	1982	INCREASE +	1982	(8-3)	PERCENT
					(6)	DECREASE -	(6+7)	(9)	(10)
			0350	*PUBLIC WORKS-FOR CITY**					
			20	MANUAL STREET SWEEPING (CONTINUED)					
25,652	42,608	34,160		ACTIVITY TOTALS	42,590		42,590	8,430+	24.7+
			21	STREET FLUSHING					
28,301	31,383	34,510	01	SALARIES, WAGES AND BENEFITS	38,130		38,130	3,620+	10.5+
16,213	16,509	25,890	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	27,200		27,200	1,310+	5.1+
44,514	47,892	60,400		ACTIVITY TOTALS	65,330		65,330	4,930+	8.2+
			22	MANUAL LITTER PICK-UP					
75,200	87,162	84,160	01	SALARIES, WAGES AND BENEFITS	93,000		93,000	8,840+	10.5+
75,200	87,162	84,160		ACTIVITY TOTALS	93,000		93,000	8,840+	10.5+
			23	LEAF PICK-UP					
60,973	73,686	85,540	01	SALARIES, WAGES AND BENEFITS	94,520		94,520	8,980+	10.5+
11,460	31,451	11,650	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	12,250		12,250	600+	5.2+
	3,238		88	RENTAL OPERATING EQUIPMENT -NON CITY OWNED					
72,433	108,375	97,190		ACTIVITY TOTALS	106,770		106,770	9,580+	9.9+

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-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1981 ESTIMATE	
1980	1981	1981	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1982	INCREASE + DECREASE -	1982 (6+7)	(8-3)	(9/3)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
			0350	*PUBLIC WORKS-FOR CITY**					
			24	LITTER CONTAINER SERVICE					
18,255	24,926	29,820	01	SALARIES, WAGES AND BENEFITS	32,950		32,950	3,130+	10.5+
	2,110	1,000	23	OPERATING SUPPLIES	1,200		1,200	200+	20.0+
8,719	11,724	10,060	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	10,560		10,560	500+	5.0+
26,974	38,760	40,880		ACTIVITY TOTALS	44,710		44,710	3,830+	9.4+
			25	SWEEPINGS PICK-UP					
24,947	15,830	29,580	01	SALARIES, WAGES AND BENEFITS	32,680		32,680	3,100+	10.5+
			75	OPERATING EQUIPMENT	16,000		16,000	16,000+	
			(30)	ADDITIONAL					
			(31)	TRACTOR LOADER	16,000		16,000		
15,316	10,318	18,000	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	18,900		18,900	900+	5.0+
40,263	26,148	47,580		ACTIVITY TOTALS	67,580		67,580	20,000+	42.0+
			26	SIDEWALK CURB REPAIRS					
349,654	328,497	342,750	01	SALARIES, WAGES AND BENEFITS	378,540		378,540	35,790+	10.4+
			23	OPERATING SUPPLIES	133,400		133,400	17,400+	15.0+
91,735	90,505	116,000	75	OPERATING EQUIPMENT	2,000		2,000	14,800-	88.1-
	16,494	16,800	(30)	ADDITIONAL					
			(33)	SAND BLASTER	2,000		2,000		
43,564	30,286	29,200	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	30,700		30,700	1,500+	5.1+
20,577	56,853	5,000	88	RENTAL OPERATING EQUIPMENT -NON CITY	10,000		10,000	5,000+	100.0+

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1982 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										INCREASE + DECREASE - OVER 1981 ESTIMATE	PERCENT
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT		
1980 (1)	1981 (2)	1981 (3)	NUMBER (4)		ESTIMATE 1982 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1982 (6+7) (8)			(8-3) (9)	(9/3) (10)

0350			*PUBLIC WORKS-FOR CITY**								
26			SIDEWALK CURB REPAIRS (CONTINUED)								

505,530	522,635	509,750		ACTIVITY TOTALS	554,640		554,640	44,890+	8.8+		

27			SIDEWALK REPAIRS								
40,242	66,153	68,670	01	SALARIES, WAGES AND BENEFITS	75,700		75,700	7,030+	10.2+		
20,110	25,727	20,100	23	OPERATING SUPPLIES	22,500		22,500	2,400+	11.9+		
	1,198	1,400	75	OPERATING EQUIPMENT	2,200		2,200	800+	57.1+		
			(30)	ADDITIONAL							
			(31)	PLATE COMPACTOR (TAMPER)							
					2,200		2,200				
9,492	7,484	10,270	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	10,770		10,770	500+	4.9+		

69,844	100,562	100,440		ACTIVITY TOTALS	111,170		111,170	10,730+	10.7+		

28			ASPHALT OVERLAY-SIDEWALKS								
20,239	24,776	28,510	01	SALARIES, WAGES AND BENEFITS	31,500		31,500	2,990+	10.5+		
8,575	17,144	13,500	23	OPERATING SUPPLIES	15,500		15,500	2,000+	14.8+		
4,583	5,718	6,460	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	6,460		6,460				

33,447	47,638	48,470		ACTIVITY TOTALS	53,460		53,460	4,990+	10.3+		

29			PAVEMENT SAWING								
23,386	23,850	18,580	01	SALARIES, WAGES AND BENEFITS	20,530		20,530	1,950+	10.5+		
	2,257	3,800	23	OPERATING SUPPLIES	4,250		4,250	450+	11.8+		

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ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1981	
1980	1981	1981	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	ESTIMATE	
(1)	(2)	(3)	(4)	(5)	1982	INCREASE + DECREASE -	1982 (6+7)	AMOUNT (8-3)	PERCENT (9/3)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
			0350	*PUBLIC WORKS-FOR CITY**					
			29	PAVEMENT SAWING (CONTINUED)					
			75	OPERATING EQUIPMENT	7,000		7,000	7,000+	
			(01)	REPLACEMENT					
			(02)	ROAD CONCRETE SAW	7,000		7,000		
5,918	6,417	8,370	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	8,370		8,370		
29,304	32,524	30,750		ACTIVITY TOTALS	40,150		40,150	9,400+	30.6+
			30	ROADSIDE MANUAL WEED CUTTING					
55,794	63,108	86,100	01	SALARIES, WAGES AND BENEFITS	95,000		95,000	8,900+	10.3+
2,663	2,825	3,600	75	OPERATING EQUIPMENT	4,500		4,500	900+	25.0+
			(30)	ADDITIONAL					
			(32)	6 GREEN MACHINES	4,500		4,500		
3,739	2,767	3,400	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	3,600		3,600	200+	5.9+
62,196	68,700	93,100		ACTIVITY TOTALS	103,100		103,100	10,000+	10.7+
			31	ROADSIDE MECHANICAL WEED- GRASS CUTTING					
13,242	17,276	20,580	01	SALARIES, WAGES AND BENEFITS	22,740		22,740	2,160+	10.5+
			75	OPERATING EQUIPMENT	1,400		1,400	1,400+	
			(30)	ADDITIONAL					
			(31)	ROTARY MOWER	1,400		1,400		
3,410	4,402	4,100	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	4,100		4,100		

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1982 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL								INCREASE + DECREASE - OVER 1981 ESTIMATE	
ACTUAL 1981 (1)	ESTIMATE 1981 (2)	ACCOUNT NUMBER (3)	DESCRIPTION (4)	ORIGINAL ESTIMATE 1982 (5)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (6)	RESULTANT APPROPRIATION 1982 (7)	AMOUNT (8-3) (9)	PERCENT (9/3) (10)	
0350			*PUBLIC WORKS-FOR CITY**						
31			ROADSIDE MECHANICAL WEED- GRASS CUTTING (CONTINUED)						
16,652	21,678	24,680	ACTIVITY TOTALS		28,240	28,240	3,560+	14.4+	
32			WEED SPRAYING-ROADSIDE						
12,546	34,708	18,130	01	SALARIES, WAGES AND BENEFITS	20,030	20,030	1,900+	10.5+	
1,940	1,953	14,010	23	OPERATING SUPPLIES	16,110	16,110	2,100+	15.0+	
			75	OPERATING EQUIPMENT	8,000	8,000	8,000+		
			(30)	ADDITIONAL					
			(31)	WEED SPRAYER	8,000	8,000			
3,544	6,549	6,140	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	6,440	6,440	300+	4.9+	
18,030	43,210	38,280	ACTIVITY TOTALS		50,580	50,580	12,300+	32.1+	
33			MACHINE DITCHING						
16,392	10,951	12,080	01	SALARIES, WAGES AND BENEFITS	13,350	13,350	1,270+	10.5+	
	4,861	30,000	19	CONTRACTUAL SERVICES- (DRAINAGE WEST STH)			30,000-		
5,728	4,056	9,870	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	10,370	10,370	500+	5.1+	
2,229	5,781	3,000	88	RENTAL OPERATING EQUIPMENT -NON CITY	3,300	3,300	300+	10.0+	
24,349	25,649	54,950	ACTIVITY TOTALS		27,020	27,020	27,930-	50.8-	

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1982 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										INCREASE + OVER 1981 ESTIMATE	PERCENT (9/3) (10)
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT (8-3) (9)			
1980 (1)	1981 (2)	1981 (3)	NUMBER (4)		ESTIMATE (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1982 (6+7) (8)				

0350				*PUBLIC WORKS-FOR CITY**							
34				CATCHBASIN REPAIR							
19,704	35,765	28,260	01	SALARIES, WAGES AND BENEFITS	31,170		31,170	2,910+	10.3+		
6,373	12,998	8,500	23	OPERATING SUPPLIES	9,500		9,500	1,000+	11.8+		
	6,012	6,000	75	OPERATING EQUIPMENT				6,000-			
2,814	6,151	3,730	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	3,730		3,730				
1,571	2,363	600	88	RENTAL OPERATING EQUIPMENT -NON CITY	1,000		1,000	400+	66.7+		
30,462					63,289		47,090	45,400	45,400	1,690-	3.6-

35				MECHANICAL CATCHBASIN CLEANING							
15,780	23,754	35,600	01	SALARIES, WAGES AND BENEFITS	39,260		39,260	3,660+	10.3+		
9,082	14,016	17,500	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	18,400		18,400	900+	5.1+		
24,862					37,770		53,100	57,660	57,660	4,560+	8.6+

36				MANUAL CATCHBASIN CLEANING							
105,529	85,889	169,900	01	SALARIES, WAGES AND BENEFITS	187,400		187,400	17,500+	10.3+		
7,172	7,405	11,680	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	12,180		12,180	500+	4.3+		
112,701					57,294		181,580	199,580	199,580	18,000+	9.9+

37				CATCHBASIN RECONSTRUCTION							
13,932	18,356	13,960	01	SALARIES, WAGES AND BENEFITS	15,420		15,420	1,460+	10.5+		

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1982 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL								INCREASE + DECREASE - OVER 1981	
ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL ESTIMATE	COMMITTEE ADJUSTMENT	RESULTANT APPROPRIATION	ESTIMATE	
1980 (1)	1981 (2)	1981 (3)	NUMBER (4)	(5)	1982 (6)	INCREASE + DECREASE - (7)	1982 (6+7) (8)	AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			0350	*PUBLIC WORKS-FOR CITY**					
			37	CATCHBASIN RECONSTRUCTION (CONTINUED)					
8,474	9,085	10,600	23	OPERATING SUPPLIES	12,190		12,190	1,590+	15.0+
	855	900	75	OPERATING EQUIPMENT				900-	
1,987	2,938	4,780	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	5,080		5,080	300+	6.3+
216	1,789		88	RENTAL OPERATING EQUIPMENT -NON CITY					
24,509	33,023	30,240		ACTIVITY TOTALS	32,690		32,690	2,450+	8.1+
			38	MOUNTAIN ACCESS DRAINAGE MAINTENANCE					
1,157		2,920	01	SALARIES, WAGES AND BENEFITS				2,920-	
549		1,350	85	RENTAL OPERATING EQUIPMENT -CITY OWNED				1,350-	
333			88	RENTAL OPERATING EQUIPMENT -NON CITY					
2,039		4,270		ACTIVITY TOTALS				4,270-	
			39	FENCES AND GUARDRAIL MAINTENANCE					
5,743	5,637	11,320	01	SALARIES, WAGES AND BENEFITS	12,510		12,510	1,190+	10.5+
6,654	8,987	5,920	23	OPERATING SUPPLIES	6,810		6,810	890+	15.0+
509	900	820	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	820		820		
12,946	15,524	18,060		ACTIVITY TOTALS	20,140		20,140	2,080+	11.5+

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-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1981	
1980	1981	1981	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	ESTIMATE	PERCENT
1980	1981	1981	(4)	(5)	1982	INCREASE + DECREASE -	1982	AMOUNT	(9/3)
(1)	(2)	(3)			(6)	(7)	(8)	(9)	(10)
0350 *PUBLIC WORKS-FOR CITY**									
40 GENERAL ROADWAY MAINTEN- ANCE									
116,111	109,492	111,730	01	SALARIES, WAGES AND BENEFITS	123,230		123,230	11,500+	10.3+
	626		19	CONTRACTUAL SERVICES	30,000		30,000	30,000+	
11,538	32,066	24,440	23	OPERATING SUPPLIES	28,110		28,110	3,670+	15.0+
	2,106	4,000	75	OPERATING EQUIPMENT	3,000		3,000	1,000-	25.0-
			(01)	REPLACEMENT					
			(03)	LARGE TAMPER	3,000		3,000		
20,579	19,655	19,700	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	20,700		20,700	1,000+	5.1+
7,641	31,930	5,600	88	RENTAL OPERATING EQUIPMENT -NON CITY	6,200		6,200	600+	10.7+
157,869	195,875	165,470		ACTIVITY TOTALS	211,240		211,240	45,770+	27.7+
41 INDEPENDENT CURB MAINTENANCE									
4,329	491	8,220	01	SALARIES, WAGES AND BENEFITS	9,080		9,080	860+	10.5+
711	56	3,000	23	OPERATING SUPPLIES	3,300		3,300	300+	10.0+
549	236	1,500	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	1,500		1,500		
5,589	823	12,720		ACTIVITY TOTALS	13,880		13,880	1,160+	9.1+
42 ROAD PATROL AND EMERGENCY SERVICE									
14,730	24,498	34,980	01	SALARIES, WAGES AND BENEFITS	38,650		38,650	3,670+	10.5+
	18		23	OPERATING SUPPLIES					
2,644	3,686	12,620	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	13,250		13,250	630+	5.0+

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1982 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1981 ESTIMATE	
1980	1981	1981	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1982	INCREASE + DECREASE -	1982 (6+7)	(8-3) (9)	(9/3) (10)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
0350				*PUBLIC WORKS-FOR CITY**					
51				ROADWAY SNOW REMOVAL					
743	11,675	24,970	01	SALARIES, WAGES AND BENEFITS	27,590		27,590	2,620+	10.5+
88	12,428		23	OPERATING SUPPLIES					
30,000	7,257	10,000	75	OPERATING EQUIPMENT				10,000-	
431	8,359	6,270	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	11,270		11,270	5,000+	79.7+
1,289	4,894	16,250	88	RENTAL OPERATING EQUIPMENT -NON CITY	21,250		21,250	5,000+	30.8+
32,551	44,613	57,490		ACTIVITY TOTALS	60,110		60,110	2,620+	4.6+
52				ROADWAY SANDING					
52,742	62,832	51,440	01	SALARIES, WAGES AND BENEFITS	56,840		56,840	5,400+	10.5+
28,245	51,847	73,600	23	OPERATING SUPPLIES	84,600		84,600	11,000+	14.9+
	61,089	70,000	75	OPERATING EQUIPMENT	70,000		70,000		
			(30)	ADDITIONAL					
			(32)	DOME SAND SILO	70,000		70,000		
40,008	48,922	32,400	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	42,400		42,400	10,000+	30.9+
7,767	2,441	15,600	88	RENTAL OPERATING EQUIPMENT -NON CITY	15,600		15,600		
128,762	227,131	243,040		ACTIVITY TOTALS	269,440		269,440	26,400+	10.9+
53				ROADWAY SALTING					
25,808	33,475	26,510	01	SALARIES, WAGES AND BENEFITS	29,290		29,290	2,780+	10.5+
65,184	62,469	45,000	23	OPERATING SUPPLIES	51,000		51,000	6,000+	13.3+
			75	OPERATING EQUIPMENT	37,500		37,500	37,500+	

THE CORPORATION OF THE CITY OF HAMILTON
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1982 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1982 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										INCREASE + DECREASE - OVER 1981 ESTIMATE	
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT		
1980 (1)	1981 (2)	1981 (3)	NUMBER (4)		ESTIMATE 1982 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1982 (6+7) (8)				

			0350	*PUBLIC WORKS-FOR CITY**							
			53	ROADWAY SALTING (CONTINUED)							
			(01)	REPLACEMENT							
			(02)	3 2-WAY SALTING BOXES							
13,694	18,283	17,430	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	37,500 17,430		37,500 17,430				

104,686	114,227	88,940		ACTIVITY TOTALS	135,220		135,220	46,280+	52.0+		

			54	PLOWING AND SPREADING							
5,214	5,590	4,130	01	SALARIES, WAGES AND BENEFITS	9,560		9,560	5,430+	131.5+		
2,614	6,921	4,550	23	OPERATING SUPPLIES	6,550		6,550	2,000+	44.0+		
1,905	3,836	2,250	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	4,250		4,250	2,000+	88.9+		

9,733	16,347	10,930		ACTIVITY TOTALS	20,360		20,360	9,430+	86.3+		

			55	MANUAL ROADWAY SNOW CLEARING							
17,187	25,782	64,320	01	SALARIES, WAGES AND BENEFITS	71,070		71,070	6,750+	10.5+		
163	827	1,400	23	OPERATING SUPPLIES	1,400		1,400				
1,039	2,775	7,800	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	7,800		7,800				

18,389	29,384	73,520		ACTIVITY TOTALS	80,270		80,270	6,750+	9.2+		

			56	MANUAL ROADWAY SANDING							
21,584	20,794	25,630	01	SALARIES, WAGES AND BENEFITS	28,320		28,320	2,690+	10.5+		

THE CORPORATION OF THE CITY OF HAMILTON
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1982 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1981 ESTIMATE	
1980	1981	1981	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1982	INCREASE + DECREASE -	1982 (6+7) (8)	(8-3) (9)	(9/3) (10)
0350				*PUBLIC WORKS-FOR CITY**					
56				MANUAL ROADWAY SANDING (CONTINUED)					
2,334	1,999	3,300	23	OPERATING SUPPLIES	3,600		3,600	300+	9.1+
3,886	4,323	3,300	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	3,300		3,300		
27,804	27,116	32,230		ACTIVITY TOTALS	35,220		35,220	2,990+	9.3+
57				MANUAL SIDEWALK SNOW CLEARING					
69,458	86,805	79,030	01	SALARIES, WAGES AND BENEFITS	87,330		87,330	8,300+	10.5+
1,423	1,816	1,000	23	OPERATING SUPPLIES	1,200		1,200	200+	20.0+
			75	OPERATING EQUIPMENT	5,000		5,000	5,000+	
			(30)	ADDITIONAL					
			(31)	5 SNOW BLOWERS	5,000		5,000		
4,774	6,045	11,170	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	11,670		11,670	500+	4.5+
75,655	94,666	91,200		ACTIVITY TOTALS	105,200		105,200	14,000+	15.4+
58				MECHANICAL SIDEWALK SNOW CLEARING					
12,110	22,265	45,510	01	SALARIES, WAGES AND BENEFITS	50,280		50,280	4,770+	10.5+
538	841	500	23	OPERATING SUPPLIES	500		500		
9,751	18,351	15,140	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	20,140		20,140	5,000+	33.0+
15,089	22,834	7,000	88	RENTAL OPERATING EQUIPMENT -NON CITY	17,000		17,000	10,000+	142.9+

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1982 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1982 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL								INCREASE + DECREASE - OVER 1981 ESTIMATE	
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT
1980 (1)	1981 (2)	1981 (3)	NUMBER (4)		ESTIMATE 1982 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1982 (6+7) (8)	(8-3) (9)	(9/3) (10)
			0350	*PUBLIC WORKS-FOR CITY**					
			58	MECHANICAL SIDEWALK SNOW CLEARING (CONTINUED)					
37,488	64,291	68,150		ACTIVITY TOTALS	87,920		87,920	19,770+	29.0+
			59	SIDEWALK SANDING					
92,390	77,282	87,630	01	SALARIES, WAGES AND BENEFITS	96,830		96,830	9,200+	10.5+
12,689	4,161	12,000	23	OPERATING SUPPLIES	13,800		13,800	1,800+	15.0+
11,880	9,402	8,000	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	10,000		10,000	2,000+	25.0+
2,340	10,641		88	RENTAL OPERATING EQUIPMENT -NON CITY	10,000		10,000	10,000+	
119,299	101,486	107,630		ACTIVITY TOTALS	130,630		130,630	23,000+	21.4+
			60	SNOW FENCE					
43,446	63,486	38,230	01	SALARIES, WAGES AND BENEFITS	42,240		42,240	4,010+	10.5+
12,912	5,493	1,900	23	OPERATING SUPPLIES	11,900		11,900	10,000+	526.3+
2,830	6,067	1,200	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	3,200		3,200	2,000+	166.7+
59,188	75,046	41,330		ACTIVITY TOTALS	57,340		57,340	16,010+	38.7+
			61	WINTER STANDBY TIME					
240	583	9,900	01	SALARIES, WAGES AND BENEFITS	10,940		10,940	1,040+	10.5+
9,465	49,065	6,500	88	RENTAL OPERATING EQUIPMENT -NON CITY	21,500		21,500	15,000+	230.8+

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TREASURY

1982 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1981 ESTIMATE	
1980	1981	1981	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	(6)	INCREASE + DECREASE -	1982 (6+7) (8)	(8-3) (9)	(9/3) (10)
			0350	*PUBLIC WORKS--FOR CITY**					
			61	WINTER STANDBY TIME (CONTINUED)					
9,705	49,648	16,400		ACTIVITY TOTALS	32,440		32,440	16,040+	97.8+
			62	GENERAL WINTER MAINTENANCE					
40,907	18,913	57,740	01	SALARIES, WAGES AND BENEFITS	63,800		63,800	6,060+	10.5+
2,721	2,577	6,730	19	CONTRACTUAL SERVICES--OTHER	7,430		7,430	700+	10.4+
4,057	3,429		23	OPERATING SUPPLIES					
11,099	4,115	5,380	85	RENTAL OPERATING EQUIPMENT	7,880		7,880	2,500+	46.5+
				-CITY OWNED					
1,227	2,624	1,540	88	RENTAL OPERATING EQUIPMENT	4,540		4,540	3,000+	194.8+
				-NON CITY					
60,011	31,658	71,390		ACTIVITY TOTALS	83,650		83,650	12,260+	17.2+
			64	WINTER CATCHBASIN CLEANING					
13,832	119,157	78,710	01	SALARIES AND WAGES	86,970		86,970	8,260+	10.5+
	233	1,000	23	OPERATING SUPPLIES	1,100		1,100	100+	10.0+
795	7,911	10,870	85	RENTAL OPERATING EQUIPMENT	10,870		10,870		
				-CITY OWNED					
14,627	127,301	90,580		ACTIVITY TOTALS	98,940		98,940	8,360+	9.2+
			70	ROADWAY TREE PLANTING (BUSINESS AREAS)					
1,400	1,783	2,100	01	SALARIES, WAGES AND BENEFITS	2,320		2,320	220+	10.5+
				OPERATING SUPPLIES	2,390		2,390	300+	14.4+
1,606	1,132	2,090	23	RENTAL OPERATING EQUIPMENT	280		280		
203	338	280	85	-CITY OWNED					

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1982 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1981 ESTIMATE	
1980	1981	1981	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1982	INCREASE + DECREASE -	1982 (6+7)	(8-3)	(9/3)
					(6)	(7)	(8)	(9)	(10)
			0350	*PUBLIC WORKS-FOR CITY**					
			70	ROADWAY TREE PLANTING (BUSINESS AREAS) (CONTINUED)					
3,209	3,253	4,470		ACTIVITY TOTALS	4,990		4,990	520+	11.6+
			71	ROADWAY TREE PLANTING (SUB URBAN)					
29,392	37,424	28,150	01	SALARIES, WAGES AND BENEFITS	31,050		31,050	2,900+	10.3+
10,268	25,135	22,960	23	OPERATING SUPPLIES	25,760		25,760	2,800+	12.2+
3,662	2,892	4,880	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	5,120		5,120	240+	4.9+
43,322	65,451	55,990		ACTIVITY TOTALS	61,930		61,930	5,940+	10.6+
			72	ROADWAY TREE AND PLANT WATERING					
1,681	1,541	2,100	01	SALARIES, WAGES AND BENEFITS	2,320		2,320	220+	10.5+
140	34	140	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	140		140		
1,821	1,575	2,240		ACTIVITY TOTALS	2,460		2,460	220+	9.8+
			73	ROADWAY TREE TRIMMING					
136,015	130,662	132,310	01	SALARIES, WAGES AND BENEFITS	156,210		156,210	23,900+	18.1+
559	238	500	23	OPERATING SUPPLIES	550		550	50+	10.0+
	21,480	21,500	75	OPERATING EQUIPMENT	13,000		13,000	8,500-	39.5-
				(01) REPLACEMENT					

THE CORPORATION OF THE CITY OF HAMILTON
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1982 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

INCREASE +
DECREASE -
OVER 1981
ESTIMATE
AMOUNT PERCENT
(8-3) (9/3)
(9) (10)

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT		
1980	1981	1981	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION		
(1)	(2)	(3)	(4)	(5)	(6)	INCREASE + DECREASE -	1982 (6+7)	(8)	(10)

0350 *PUBLIC WORKS-FOR CITY**									
73 ROADWAY TREE TRIMMING (CONTINUED)									
			(02)	REPAIR HI RANGE BUCKETS	6,000		6,000		
			(03)	REPLACE 6 CHAIN SAWS	4,000		4,000		
			(30)	ADDITIONAL					
			(32)	1 WOOD SPLITTER	3,000		3,000		
21,221	19,708	18,910	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	21,910		21,910	3,000+	15.9+

157,795	172,088	173,220		ACTIVITY TOTALS	191,670		191,670	18,450+	10.7+

74 ROADWAY TREE REMOVAL									
46,493	71,224	87,560	01	SALARIES, WAGES AND BENEFITS	96,760		96,760	9,200+	10.5+
365	1,616	500	23	OPERATING SUPPLIES	550		550	50+	10.0+
11,204	19,266	17,440	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	18,300		18,300	860+	4.9+

58,062	92,106	105,500		ACTIVITY TOTALS	115,610		115,610	10,110+	9.6+

75 STUMP REMOVAL									
22,588	28,994	32,070	01	SALARIES, WAGES AND BENEFITS	35,440		35,440	3,370+	10.5+
123	972	500	23	OPERATING SUPPLIES	550		550	50+	10.0+
			75	OPERATING EQUIPMENT	1,200		1,200	1,200+	
			(30)	ADDITIONAL					
			(31)	1 FORK LIFT ATTACHMENT	1,200		1,200		
6,495	8,099	6,890	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	7,240		7,240	350+	5.1+

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1982 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1982 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										INCREASE + DECREASE - OVER 1981 ESTIMATE	
ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT		
1980 (1)	1981 (2)	1981 (3)	NUMBER (4)		ESTIMATE 1982 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1982 (8)				

			0350	*PUBLIC WORKS-FOR CITY**							
			75	STUMP REMOVAL (CONTINUED)							

29,206	38,065	39,460		ACTIVITY TOTALS	44,430		44,430	4,970+	12.6+		

			76	ROADWAY TREE SPRAYING							
14,416	17,043	17,410	01	SALARIES, WAGES AND BENEFITS	22,240		22,240	4,830+	27.7+		
	1,157	500	23	OPERATING SUPPLIES	1,600		1,600	1,100+	220.0+		
2,428	3,483	2,450	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	3,450		3,450	1,000+	40.8+		

16,844	21,683	20,360		ACTIVITY TOTALS	27,290		27,290	6,930+	34.0+		

			77	LITTER PICK-UP (TRUCK)							
3,254	3,351	3,820	01	SALARIES, WAGES AND BENEFITS	4,220		4,220	400+	10.5+		
336	245	500	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	500		500				

3,590	3,596	4,320		ACTIVITY TOTALS	4,720		4,720	400+	9.3+		

			78	CHEMICAL WEED CONTROL							
1,963	3,668	2,160	01	SALARIES, WAGES AND BENEFITS	2,390		2,390	230+	10.6+		
1,635	412	1,710	23	OPERATING SUPPLIES	2,060		2,060	350+	20.5+		
854	955	1,370	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	1,370		1,370				

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1982 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

INCREASE +
DECREASE -
OVER 1981
ESTIMATE
AMOUNT PERCENT
(8-3) (9/3)
(9) (10)

EXPENDITURE DETAIL									
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	OVER	1981
1980	1981	1981	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	ESTIMATE	PERCENT
(1)	(2)	(3)	(4)	(5)	1982	INCREASE + DECREASE -	1982 (6+7) (8)	(8-3) (9)	(9/3) (10)

			0350	*PUBLIC WORKS-FOR CITY**					
			78	CHEMICAL WEED CONTROL (CONTINUED)					

4,452	5,035	5,240		ACTIVITY TOTALS	5,820		5,820	580+	11.1+

			79	MAINTENANCE OF CULTIVATED ROADSIDE AREAS					
54,530	58,169	57,540	01	SALARIES, WAGES AND BENEFITS	63,540		63,540	6,000+	10.4+
5,953	2,330	5,850	23	OPERATING SUPPLIES	6,550		6,550	700+	12.0+
			75	OPERATING EQUIPMENT	12,000		12,000	12,000+	
			(01)	REPLACEMENT					
			(02)	6 LAWN MOWERS	4,000		4,000		
			(03)	1 TRIPLEX MOWER	8,000		8,000		
2,214	3,357	2,530	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	2,530		2,530		

62,697	63,856	65,920		ACTIVITY TOTALS	84,620		84,620	18,700+	28.4+

			80	MAINTENANCE OF ROADSIDE LAWN AREAS					
25,376	38,918	21,360	01	SALARIES, WAGES AND BENEFITS	29,610		29,610	8,250+	38.6+
2,401	3,862	2,000	13	WATER RATES AND SEWER SURCHARGE	2,300		2,300	300+	15.0+
1,303		650	23	OPERATING SUPPLIES	2,220		2,220	1,570+	241.5+
			75	OPERATING EQUIPMENT	500		500	500+	
			(01)	REPLACEMENT					
			(02)	1 WEED MACHINE	500		500		
3,512	4,729	1,530	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	2,030		2,030	500+	32.7+

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TREASURY

1982 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1981 ESTIMATE	
1980	1981	1981	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1982	INCREASE + DECREASE -	1982 (6+7)	(8-3)	(9/3)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
0350 *PUBLIC WORKS-FOR CITY**									
85 MAINTENANCE-VACANT CITY LANDS									
11,747	16,307	5,610	01	SALARIES, WAGES AND BENEFITS	6,190		6,190	580+	10.3+
	62	5,000	19	CONTRACTUAL SERVICES				5,000-	
1,795	719	480	23	OPERATING SUPPLIES	480		480		
2,507	1,445	1,420	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	1,420		1,420		
			88	RENTAL OPERATING EQUIPMENT -NON CITY OWNED	5,000		5,000	5,000+	
16,049	18,533	12,510		ACTIVITY TOTALS	13,090		13,090	580+	4.6+
86 REPAIR BOULEVARDS-CITY STREETS									
1,071	611	1,880	01	SALARIES, WAGES AND BENEFITS	7,080	6,000-	1,080	800-	42.6-
314	257	320	23	OPERATING SUPPLIES	3,320		3,320	3,000+	93.7.5+
152	104	210	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	2,210		2,210	2,000+	952.4+
1,537	972	2,410		ACTIVITY TOTALS	12,610	6,000-	6,610	4,200+	174.3+
87 RECONSTRUCT SPALLED WALKS									
39,536	40,888	56,960	01	SALARIES, WAGES AND BENEFITS	62,940		62,940	5,980+	10.5+
16,400	17,283	16,500	23	OPERATING SUPPLIES	18,900		18,900	2,400+	14.5+
4,820	4,816	4,830	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	4,830		4,830		
7,246	3,509	6,400	88	RENTAL OPERATING EQUIPMENT -NON CITY	7,040		7,040	640+	10.0+

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1982 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL								INCREASE + DECREASE - OVER 1981 ESTIMATE	
ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT		
1980	1981	1981	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1982	INCREASE + DECREASE -	1982	(8-3)	(9/3)
					(6)	(7)	(8)	(9)	(10)
			0350	*PUBLIC WORKS-FOR CITY**					
			87	RECONSTRUCT SPALLED WALKS (CONTINUED)					
68,002	66,496	84,690		ACTIVITY TOTALS	93,710		93,710	9,020+	10.7+
			88	LIMITED MAINTENANCE- UNPAVED ALLEYS					
5,346	9,049	7,510	01	SALARIES, WAGES AND BENEFITS	18,290	8,000-	10,290	2,780+	37.0+
1,588	2,459	3,210	23	OPERATING SUPPLIES	6,560		6,560	3,350+	104.4+
956	1,240	1,070	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	2,070		2,070	1,000+	93.5+
			88	RENTAL OPERATING EQUIPMENT -NON CITY OWNED	1,000		1,000	1,000+	
7,890	12,748	11,790		ACTIVITY TOTALS	27,920	8,000-	19,920	8,130+	69.0+
			90	ADMINISTRATION SPECIAL PROJECTS					
86,386	101,272	103,810	01	SALARIES, WAGES AND BENEFITS	114,710		114,710	10,900+	10.5+
	331		19	SURVEYING					
7,591	7,747	6,000	23	OPERATING SUPPLIES	6,700		6,700	700+	11.7+
10,487	10,636	9,200	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	9,200		9,200		
9,666	11,919	8,300	88	RENTAL OPERATING EQUIPMENT -NON CITY	9,100		9,100	800+	9.6+
114,130	131,905	127,310		ACTIVITY TOTALS	139,710		139,710	12,400+	9.7+

THE CORPORATION OF THE CITY OF HAMILTON
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1982 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1981 ESTIMATE	
1980	1981	1981	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	(6)	INCREASE + DECREASE -	1982 (6+7)	(8-3)	(9/3)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
0350				*PUBLIC WORKS-FOR CITY**					
91				ROADWAYS SPECIAL PROJECTS					
32,140	16,206	61,630	01	SALARIES, WAGES AND BENEFITS	63,850		63,850	2,220+	3.6+
	3,512		19	MATERIALS TESTING					
14,039	4,143	7,300	23	OPERATING SUPPLIES	5,700		5,700	1,600-	21.9-
2,649	169	17,000	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	11,500		11,500	5,500-	32.4-
1,484	5,645		88	RENTAL OPERATING EQUIPMENT -NON CITY					
50,312	29,675	85,930		ACTIVITY TOTALS	81,050		81,050	4,880-	5.7-
92				SIDEWALKS SPECIAL PROJECTS					
98,512	105,870	92,350	01	SALARIES, WAGES AND BENEFITS	102,050		102,050	9,700+	10.5+
23,365	36,544	21,300	23	OPERATING SUPPLIES	23,900		23,900	2,600+	12.2+
10,733	10,488	9,330	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	9,330		9,330		
2,266	22,348	2,300	88	RENTAL OPERATING EQUIPMENT -NON CITY	2,500		2,500	200+	8.7+
134,876	175,250	125,280		ACTIVITY TOTALS	137,780		137,780	12,500+	10.0+
93				HORTICULTURE SPECIAL PROJECTS					
17,362	30,127	27,920	01	SALARIES, WAGES AND BENEFITS	30,800		30,800	2,880+	10.3+
3,911	6,965	6,500	23	OPERATING SUPPLIES	7,800		7,800	1,300+	20.0+
			75	OPERATING EQUIPMENT	5,000		5,000	5,000+	
			(01)	REPLACEMENT					
			(02)	1 DUTCH ELM KIT	5,000		5,000		
2,033	3,623	3,000	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	3,000		3,000		

THE CORPORATION OF THE CITY OF HAMILTON
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1982 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1982 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										INCREASE + DECREASE - OVER 1981 ESTIMATE	PERCENT (9/3) (10)
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT (8-3) (9)	PERCENT (9/3) (10)		
1980 (1)	1981 (2)	1981 (3)	NUMBER (4)		ESTIMATE 1982 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1982 (6+7) (8)				
			0350	*PUBLIC WORKS-FOR CITY**							
			93	HORTICULTURE SPECIAL PROJECTS (CONTINUED)							
300			94	TRAINING COURSES							
23,606	40,715	37,420		ACTIVITY TOTALS		46,600	46,600	9,180+	24.5+		
			95	FEEDING STATIONS FOR CONTROL OF PIGEONS							
237	514	800	23	OPERATING SUPPLIES		3,800	3,800	3,000+	375.0+		
237	514	800		ACTIVITY TOTALS		3,800	3,800	3,000+	375.0+		
			96	WATER DELIVERY							
11,168	10,183	12,190	01	SALARIES, WAGES AND BENEFITS		13,390	13,390	1,200+	9.8+		
34,514	35,112	30,400	19	CONTRACTUAL SERVICES		33,700	33,700	3,300+	10.9+		
1,525	27	2,390	23	OPERATING SUPPLIES		2,630	2,630	240+	10.0+		
1,089	661	2,000	85	RENTAL OPERATING EQUIPMENT -CITY OWNED		2,000	2,000				
48,296	45,983	46,980		ACTIVITY TOTALS		51,720	51,720	4,740+	10.1+		
			98	WORK DONE FOR OTHERS							
703,500	809,473	412,000	01	SALARIES, WAGES AND BENEFITS		564,700	564,700	152,700+	37.1+		
286,832	399,107	110,000	23	OPERATING SUPPLIES		240,000	240,000	130,000+	118.2+		
98,534	104,107	100,000	85	RENTAL OPERATING EQUIPMENT -CITY OWNED		100,000	100,000				
112,809	181,406	140,000	88	RENTAL OPERATING EQUIPMENT -NON CITY		180,000	180,000	40,000+	28.6+		
1205,480-	1505,152-	762,000-	99	REVENUE		1084,700-	1084,700-	322,700-	42.3+		

INCREASE +	
DECREASE -	
OVER 1981	
ESTIMATE	
AMOUNT	PERCENT
(8-3)	(9/3)
(9)	(10)

ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	OVER	1981
1980 (1)	1981 (2)	1981 (3)	NUMBER (4)		ESTIMATE 1982 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1982 (6+7) (8)	ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			0350	*PUBLIC WORKS-FOR CITY**					
			98	WORK DONE FOR OTHERS (CONTINUED)					
3,805-	11,059-	762,000		ACTIVITY TOTALS	1,084,700		1,084,700	322,700+	42.3+
			99	NET OPERATING A/C VARIANCE					
102,530-	25,554-		98	ACTUALS-1980 AND 1981					
102,530-	25,554-			ACTIVITY TOTALS					
7,711,348	9,254,532	9,660,200		TOTAL PUBLIC WORKS	10,798,810	167,780-	10,631,030	970,830+	10.0+

1982 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

INCREASE +
DECREASE -
OVER 1981
ESTIMATE

AMOUNT	PERCENT
(8-3)	(9/3)
(9)	(10)

ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	ADJUSTMENT	APPROPRIATION	ESTIMATE	PERCENT
1980	1981	1981	NUMBER		ESTIMATE	INCREASE + DECREASE -	1982	AMOUNT	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
0351				*ENGINEERING DEPARTMENT**					
01				ADMINISTRATION					
216,602	222,403	284,790	01	SALARIES AND WAGES	380,030		380,030	95,240+	33.4+
701			02	TEMPORARY HELP-OUTSIDE AGENCIES					
2,133	7,614	7,620	03	ACCUMULATED SICK LEAVE	8,300		8,300	680+	8.9+
42,723	41,782	43,940	05	PENSIONS	58,040		58,040	14,100+	32.1+
8,159	5,374	7,260	06	WORKMEN'S COMPENSATION	8,740		8,740	1,480+	20.4+
5,960	8,848	8,760	07	UNEMPLOYMENT INSURANCE	8,610		8,610	150-	1.7-
20,306	17,938	19,770	08	MEDICAL AND HOSPITAL	18,420		18,420	1,350-	6.8-
5,223	4,643	5,540	10	GROUP LIFE INSURANCE	6,990		6,990	1,450+	26.2+
194	360	250	11	TELEPHONES & TELEGRAMS	300		300	50+	20.0+
157	170	250	16	POSTAGE	350		350	100+	40.0+
624			19	CONTRACTUAL SERVICES					
12,722	12,815	3,000	21	OFFICE SUPPLIES & STATIONERY	3,000		3,000		
722	507	700	27	SAFETY SHOES & PROTECTIVE CLOTHING	700		700		
339	220	480	29	MATERIALS & SUPPLIES -OTHER	450		450	30-	6.3-
405	435	450	31	REPAIR & MAINTENANCE -EQUIPMENT	1,630		1,630	1,180+	262.2+
5,386	6,506	5,500	81	RENTAL CAR POOL	7,000		7,000	1,500+	27.3+
1,820	1,296	1,460	83	RENTAL-OFFICE EQUIPMENT				1,460-	
314	1,404	1,700	91	TRAVELLING	1,800		1,800	100+	5.9+
392	381	380	93	MEMBERSHIPS AND SUBSCRIPTIONS	400		400	20+	5.3+
	160	200	94	TRAINING COURSES	200		200		
13,180-	11,698-		99	RECOVERIES-PRINTING PLANS					
311,702	321,158	392,050		ACTIVITY TOTALS	504,960		504,960	112,910+	28.8+
02				CONSERVATION OF ENERGY COMMITTEE					
	5,826	10,000	60	AUTHORIZED ALLOCATION	83,000		83,000	73,000+	730.0+
	5,826	10,000		ACTIVITY TOTALS	83,000		83,000	73,000+	730.0+

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1982 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										INCREASE + DECREASE - OVER 1981 ESTIMATE	PERCENT
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT		
1980	1981	1981	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION				
(1)	(2)	(3)	(4)	(5)	1982	INCREASE + DECREASE -	1982 (6+7)	(8-3)	(9/3)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)		

			0351	*ENGINEERING DEPARTMENT**							
			03	ENERGY AUDITOR							
			01	SALARIES AND BENEFITS							
			99	PROVINCIAL SUBSIDY							
					30,000+		30,000	30,000+			
					20,000-		20,000-	20,000-			

					ACTIVITY TOTALS	10,000+		10,000	10,000+		

			05	LEGAL SURVEYS							
216,589	293,279	314,010	01	SALARIES & WAGES	304,630		304,630	9,380-	3.0-		
1,539	1,420	1,700	23	OPERATING SUPPLIES	1,500		1,500	200-	11.8-		
859	3,928	3,900	73	EQUIPMENT-SURVEY AND TECHNICAL	3,200		3,200	700-	17.9-		
			82	RENTAL RADIO EQUIPMENT	300		300	300+			
2,806	4,765	4,800	83	RENTAL-360 TERMINAL	5,500		5,500	700+	14.6+		

221,793	303,392	324,410	ACTIVITY TOTALS		315,130		315,130	9,280-	2.9-		

			20	ELECTRICAL							
58,262	51,591	78,880	01	SALARIES & WAGES	62,780	3,000-	59,780	19,100-	24.2-		
1628,045	1743,055	1773,250	19	CONTRACTUAL SERVICES (STREET LIGHTING)	1953,650	3,000-	1950,650	177,400+	10.0+		

1686,307	1794,646	1852,130	ACTIVITY TOTALS		2016,430	6,000-	2010,430	158,300+	8.5+		

			98	PRIOR YEARS' PROJECTS							
31,324			98	ACTUALS-1980							

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1982 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL								INCREASE + DECREASE - OVER 1981	
ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	ESTIMATE	PERCENT
1980	1981	1981	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	
(1)	(2)	(3)	(4)	(5)	1982	INCREASE + DECREASE -	1982 (6+7) (8)	(8-3) (9)	(9/3) (10)
			0351	*ENGINEERING DEPARTMENT**					
			98	PRIOR YEARS* PROJECTS (CONTINUED)					
31,324				ACTIVITY TOTALS					

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1982 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1982 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL								INCREASE + DECREASE - OVER 1981 ESTIMATE	
ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT (8-3) (9)	PERCENT (9/3) (10)
1980 (1)	1981 (2)	1981 (3)	NUMBER (4)		ESTIMATE 1982 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1982 (6+7) (8)		
0352				*LOCAL ROADS-BY REGION**					
01				GENERAL					
53,449	69,000	69,000	61	DEVELOPMENT CONTROL	77,000		77,000	8,000+	11.6+
17,120	18,000	18,000	62	PRELIMINARY ENGINEERING	20,000		20,000	2,000+	11.1+
16,050			63	PUBLIC UTILITIES					
2,140	2,000	2,000	64	UTILITY RELOCATION	2,000		2,000		
	10,000	10,000	65	ENCROACHMENTS	11,000		11,000	1,000+	10.0+
88,759	99,000	99,000		ACTIVITY TOTALS	110,000		110,000	11,000+	11.1+
02				BRIDGES					
420	17,500	17,500	61	BRIDGE APPRAISALS				17,500-	
1,822	16,252	19,500	62	ROUTINE BRIDGE MAINTENANCE	20,000		20,000	500+	2.6+
36,200	145,300	145,300	63	MAJOR REPAIRS	20,000		20,000	125,300-	86.2-
				(10)	MTN. PK. AVE. BRIDGE-SANDBLAST AND PAINT HANDRAIL	5,000	5,000		
				(11)	VALLEY INN ROAD BRIDGE-STUDY COSTS FOR REPLACEMENT	15,000	15,000		
33,000			64	PARKDALE BRIDGE					
71,442	179,052	182,300		ACTIVITY TOTALS	40,000		40,000	142,300-	78.1-
03				RAILWAYS & DEAD-END STREET BARRICADES					
45,000	55,000	55,000	61	RAILWAY CROSSINGS-MAINTENANCE	60,000		60,000	5,000+	9.1+
12,000	18,000	18,000	62	RAILWAY CROSSING-SPECIFIC MAINTENANCE	14,500		14,500	3,500-	19.4-
				(06)	BIRMINGHAM STREET	2,500	2,500		
				(07)	LIMERIDGE RD. E.	2,500	2,500		
				(08)	LOTTTRIDGE STREET	7,000	7,000		

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-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1981 ESTIMATE	
1980	1981	1981	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	(6)	INCREASE + DECREASE -	1982 (6+7)	(8-3) (9)	(9/3) (10)

			0352	*LOCAL ROADS-BY REGION**					
			03	RAILWAYS & DEAD-END STREET BARRICADES (CONTINUED)					
			(09)	QUIGLEY RD.	2,500		2,500		
108			63	DEAD-END STREET BARRICADES					
57,108	73,000	73,000		ACTIVITY TOTALS	74,500		74,500	1,500+	2.1+

			04	SIDEWALKS					
17,232	38,123	40,000	61	PATHS & WALKWAYS	8,000		8,000	32,000-	80.0-
733	10,000	10,000	65	PEDESTRIAN RAMPS	15,000		15,000	5,000+	50.0+
17,965	48,123	50,000		ACTIVITY TOTALS	23,000		23,000	27,000-	54.0-

			05	STUDIES					
	8,000	8,000	60	ROADS NEEDS STUDY AND UPDATE	7,000		7,000	1,000-	12.5-
5,350			61	BRIDGE NEEDS STUDY					
32,100			63	WATER MANAGEMENT STUDY -RED HILL CREEK					
	60,000	60,000	64	PAVEMENT MANAGEMENT STUDY	60,000	45,000-	15,000	45,000-	75.0-
37,450	68,000	68,000		ACTIVITY TOTALS	67,000	45,000-	22,000	46,000-	67.6-

			06	SPECIFIC PROJECTS					
58,283	138,000	138,000	65	SLURRY SEAL CONTRACT	200,000		200,000	62,000+	44.9+
	30,000	30,000	56	BIRCH AVENUE UNDERPASS- SIDEWALK ADJUSTMENT				30,000-	
	7,000	7,000	67	JAMES MOUNTAIN ROAD AND ABERDEEN.-RETAINING WALL				7,000-	

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1982 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL								INCREASE + DECREASE - OVER 1981 ESTIMATE	
ACTUAL	ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT	
1980 (1)	1981 (2)	1981 (3)		NUMBER (4)	ESTIMATE 1982 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1982 (6+7) (8)	(8-3) (9)	(9/3) (10)
			0352	*LOCAL ROADS-BY REGION**					
			06	SPECIFIC PROJECTS (CONTINUED)					
	21,000	21,000	69	FRANCES AVE. & GRAYS RD. -INTERSECTION IMPRVEMENTS					21,000-
57,910			99	PRIOR YEARS' PROJECTS					
196,193	196,000	196,000	ACTIVITY TOTALS		200,000		200,000	4,000+	2.0

1982 COMPARATIVE STATEMENT OF ESTIMATES
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Actual		Estimate	Account	Description	Original	Adjustment	Resultant	Increase+ Decrease- over 1981 Estimate	
1980	1981	1981	Number		Estimate	Increase+	Appropriation	Amount	Percent
(1)	(2)	(3)	(4)	(5)	(6)	Decrease-	1982 (6+7) (8)	(8-3) (9)	(9/3) (10)
<u>CEMETERY - Summary</u>									
410,185	494,962	506,300	0353	Administration	660,610	4,630-	655,980	149,680+	29.6+
298,403	336,388	372,370	0354	Hamilton	453,260	14,180-	439,080	66,710+	17.9+
456,135	512,413	550,610	0355	Woodland	566,830		566,830	16,220+	2.9+
85,675	109,631	120,960	0356	Eastlawn	139,720		139,720	18,760+	15.5+
58,806	58,545	60,970	0357	Annexed	78,610		78,610	17,640+	28.9+
<u>119,824</u>	<u>138,531</u>	<u>169,790</u>	0358	Mount Hamilton	<u>207,150</u>	<u>3,000-</u>	<u>204,150</u>	<u>34,360+</u>	<u>20.2+</u>
<u>1,429,028</u>	<u>1,650,470</u>	<u>1,781,000</u>			<u>2,106,180</u>	<u>21,810-</u>	<u>2,084,370</u>	<u>303,370+</u>	<u>17.0+</u>

INCREASE +	
DECREASE -	
OVER 1981	
ESTIMATE	
AMOUNT	PERCENT
(8-3)	(9/3)
(9)	(10)

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	OVER	1981
1980	1981	1981	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	ESTIMATE	PERCENT
(1)	(2)	(3)	(4)	(5)	(6)	INCREASE + DECREASE -	1982 (6+7) (8)	AMOUNT (8-3) (9)	(9/3) (10)
			0353	**CEMETERIES ADMINISTRATION**					
353,860	494,962	506,300	01	ADMINISTRATION	643,560	4,630-	638,930	132,630+	26.2+
56,325			02	SMALL EQUIPMENT OPERATION	17,050		17,050	17,050+	
410,185		506,300		DEPARTMENT TOTALS	660,610		655,980		29.6+
	494,962					4,630-		149,680+	

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-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1981	
1980	1981	1981	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1982	INCREASE + DECREASE -	1982	(8-3)	(9/3)
				(6)	(7)	(8)	(9)	(10)	
0353 **CEMETERIES									
ADMINISTRATION**									
01 ADMINISTRATION									
54,739	84,605	64,180	01	SALARIES AND WAGES	105,700		105,700	41,520+	64.7+
1,037	4,086		02	TEMPORARY HELP-OUTSIDE AGENCIES					
			03	ACCUMULATED SICK LEAVE	16,930		16,930	16,930+	
63,901	69,528	78,910	05	PENSIONS	86,950		86,950	8,040+	10.2+
11,210	13,662	10,980	06	WORKMENS COMPENSATION	10,980		10,980		
13,391	20,286	20,060	07	UNEMPLOYMENT INSURANCE	23,490		23,490	3,430+	17.1+
39,109	39,716	45,010	08	MEDICAL AND HOSPITAL	47,830		47,830	2,820+	6.3+
7,879	7,957	9,420	10	GROUP LIFE INSURANCE	10,060		10,060	640+	6.8+
3,548	3,562	4,350	11	TELEPHONES AND TELEGRAMS	6,290		6,290	1,940+	44.6+
22	20	500	12	PROMOTION AND PUBLICITY	600		600	100+	20.0+
3,612	4,016	4,250	13	WATER RATES AND SEWER SURCHARGE	5,310		5,310	1,060+	24.9+
3,878	4,883	5,220	14	LIGHT AND POWER	6,260		6,260	1,040+	19.9+
5,292	5,270	5,700	15	FUEL	9,120		9,120	3,420+	60.0+
459	326	550	16	POSTAGE	830		830	280+	50.9+
1,240	2,481	3,190	21	OFFICE SUPPLIES AND STATIONERY	3,510		3,510	320+	10.0+
4,965	6,307	6,300	23	OPERATING SUPPLIES	6,400		6,400	100+	1.6+
7,872	9,747	9,450	25	GASOLINE					
			27	UNIFORMS, CLOTHING AND ACCESSORIES	9,150		9,150	300-	3.2-
3,415	4,702	4,700	29	MATERIALS AND SUPPLIES-CEMENT	4,840		4,840	140+	3.0+
14,527	16,411	19,080	31	REPAIRS AND MAINTENANCE-SMALL EQUIPMENT	19,680		19,680	600+	3.1+
1,968	1,919	9,710	32	REPAIRS AND MAINTENANCE-GROUNDS	10,200		10,200	490+	5.0+
6,026	4,505	5,570	33	REPAIRS AND MAINTENANCE-BUILDINGS	6,000		6,000	430+	7.7+
876	837	1,000	36	REPAIRS AND MAINTENANCE-SMALL EQUIPMENT				1,000-	
468	479	510	42	INSURANCE-BUILDINGS	530		530	20+	3.9+
457	510	570	45	PROPERTY TAXES	630		630	60+	10.5+
81,463	73,290	84,090	49	TRANS PERPETUAL CARE FUND -35 PER CENT OF SALE OF LAND	107,580		107,580	23,490+	27.9+
90	68	160	50	SURCHARGE ON SHELLS TO PERPETUAL CARE FUND	210		210	50+	31.3+
4,633	8,032	8,220	60	VANDALISM	10,220		10,220	2,000+	24.3+
	384	400	71	OFFICE EQUIPMENT	2,220		2,220	1,820+	455.0+

THE CORPORATION OF THE CITY OF HAMILTON
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1982 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1981	
1980	1981	1981	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	ESTIMATE	
(1)	(2)	(3)	(4)	(5)	1982	INCREASE + DECREASE -	1982 (6+7) (8)	AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			0353	**CEMETERIES ADMINISTRATION**					
			01	ADMINISTRATION (CONTINUED)					
				(01) REPLACEMENT					
				(02) DEHUMIDIFIER	320		320		
				(30) ADDITIONAL					
				(32) TELEPHONE-SERVICE CABLE	1,500		1,500		
				(33) 2 ELECTRONIC CALCULATORS	400		400		
17,208	9,666 12,183	9,660 12,520	72	AUTOMOTIVE EQUIPMENT				9,660-	
			75	OPERATING EQUIPMENT	24,630	4,630-	20,000	7,480+	59.7+
				(01) REPLACEMENT					
				(03) 12 GROUND SHEETS	1,740	360-	1,380		
				(04) 12 MOUND COVERS	960	160-	800		
				(05) 12 JACOBSEN 20" LAWN MOWERS	8,930		8,930		
				(06) 3 CEMETERY TENTS	5,460	1,260-	4,200		
				(07) 2 JACK HAMMER (SPADERS)	2,460	2,460-			
				(11) 5 JACOBSEN LAWN MOWER'S SHORT BLOCKS	1,500	200-	1,300		
				(12) 5 TRIMMER SHORT BLOCKS	1,500	80+	1,580		
				(30) ADDITIONAL					
				(32) 6 BACK PACK SPRAYERS	770	120-	650		
				(35) 1 MOTORIZED-10" AUGER	1,310	150-	1,160		
29	5,406 76,321	5,770 72,100	81	RENTAL CAR POOL	6,000		6,000	230+	4.0+
			85	RENTAL OPERATING EQUIPMENT-CITY OWNED	93,670		93,670	21,570+	29.9+
189	2,115 1,022	2,130 1,370	91	TRAVELLING	3,230		3,230	1,100+	51.6+
			92	CAR ALLOWANCE	1,850		1,850	480+	35.0+
358	660	670	93	MEMBERSHIPS AND SUBSCRIPTIONS	790		790	120+	17.9+
			94	TRAINING COURSES	1,870		1,870	1,870+	
353,860	494,962	506,300		ACTIVITY TOTALS	643,560	4,630-	638,930	132,630+	26.2+
			02	SMALL EQUIPMENT OPERATION					
145			23	OPERATING SUPPLIES					
16,386			25	GASOLINE	14,410		14,410	14,410+	

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1982 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1982 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL								INCREASE + DECREASE - OVER 1981 ESTIMATE	
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT
1980	1981	1981	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION		
(1)	(2)	(3)	(4)	(5)	(6)	INCREASE + DECREASE -	1982 (6+7) (8)	(8-3) (9)	(9/3) (10)
			0353	**CEMETERIES ADMINISTRATION**					
			02	SMALL EQUIPMENT OPERATION (CONTINUED)					
1,263			26	OIL AND LUBRICATION	2,640		2,640	2,640+	
482			27	UNIFORMS, CLOTHING AND ACCESSORIES					
16,204			37	REPAIRS AND MAINTENANCE- AUTO EQUIPMENT					
149			38	REPAIRS AND MAINTENANCE- TIRES AND TUBES					
353			39	REPAIRS AND MAINTENANCE- OTHER					
5,726			42	INSURANCE					
12,540			47	PROVISION FOR REPLACEMENT- AUTO EQUIPMENT					
3,077			48	PROVISION FOR MAJOR REPAIRS					
56,325				ACTIVITY TOTALS	17,050		17,050	17,050+	

1982 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1982 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL								INCREASE + DECREASE - OVER 1981 ESTIMATE	
ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT
1980 (1)	1981 (2)	1981 (3)	NUMBER (4)		ESTIMATE 1982 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1982 (8+7) (8)		
		0354		**HAMILTON CEMETERY**					
24,993	46,416	53,510	01	ADMINISTRATION	62,810		62,810	9,300+	17.4+
39,587	31,783	31,740	03	BURIAL, ETC	39,250		39,250	7,510+	23.7+
2,849	3,918	6,130	04	DRESSING GRAVES AND ERECTING TENTS	7,850		7,850	1,720+	28.1+
8,107	11,358	11,870	05	CARE	16,780		16,780	4,910+	41.4+
3,230	2,713	4,000	06	BUILDING FOUNDATIONS AND SETTING MARKERS	4,000		4,000		
28,750	37,035	41,860	07	SOD, SEED AND REPAIRS	34,520		34,520	7,340-	17.5-
5,221	5,433	9,340	08	BUILDING AND CARE OF ROADS	9,340		9,340		
4,713	13,724	16,290	09	IMPROVEMENTS	40,510	14,180-	26,330	10,040+	61.6+
15,681	15,477	15,760	10	WATERING AND CARE OF TREES, SHRUBS AND PUBLIC FLOWER BEDS	15,700		15,700	60-	.4-
40,921	44,891	44,900	11	CLEANING GROUNDS	51,030		51,030	6,130+	13.7+
8,591	3,752	12,210	12	SNOW CLEANING	16,200		16,200	3,990+	32.7+
75,407	79,992	80,000	13	GRASS CUTTING	88,720		88,720	8,720+	10.9+
37,917	37,395	42,260	14	VACATIONS AND HOLIDAYS	64,050		64,050	21,790+	51.6+
2,436	2,500	2,500	15	TREE TRIMMING	2,500		2,500		
298,403		372,370		DEPARTMENT TOTALS	453,260		439,080		17.9+
	336,387					14,180-		66,710+	

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1982 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE +	
1980	1981	1981	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	DECREASE -	OVER 1981
(1)	(2)	(3)	(4)	(5)	1982	INCREASE +	1982	AMOUNT	ESTIMATE
					(6)	DECREASE -	(6+7)	(8-3)	PERCENT
					(6)	(7)	(8)	(9)	(10)
0354				**HAMILTON CEMETERY**					
01				ADMINISTRATION					
24,993	46,416	53,510	01	SALARIES AND WAGES	62,810		62,810	9,300+	17.4+
24,993	46,416	53,510		ACTIVITY TOTALS	62,810		62,810	9,300+	17.4+
03				BURIAL, ETC					
39,587	31,783	31,740	01	SALARIES AND WAGES	39,250		39,250	7,510+	23.7+
39,587	31,783	31,740		ACTIVITY TOTALS	39,250		39,250	7,510+	23.7+
04				DRESSING GRAVES AND ERECTING TENTS					
2,849	3,918	6,130	01	SALARIES AND WAGES	7,850		7,850	1,720+	28.1+
2,849	3,918	6,130		ACTIVITY TOTALS	7,850		7,850	1,720+	28.1+
05				CARE					
8,107	11,358	11,870	01	SALARIES AND WAGES	16,780		16,780	4,910+	41.4+
8,107	11,358	11,870		ACTIVITY TOTALS	16,780		16,780	4,910+	41.4+
06				BUILDING FOUNDATIONS AND SETTING MARKERS					
3,230	2,713	4,000	01	SALARIES AND WAGES	4,000		4,000		

THE CORPORATION OF THE CITY OF HAMILTON
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EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1981	
1980	1981	1981	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	ESTIMATE
(1)	(2)	(3)	(4)	(5)	1982	INCREASE + DECREASE -	1982 (6+7)	(8-3)	PERCENT (9/3)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
			0354	**HAMILTON CEMETERY**					
			06	BUILDING FOUNDATIONS AND SETTING MARKERS (CONTINUED)					
3,230	2,713	4,000		ACTIVITY TOTALS	4,000		4,000		
			07	SOD, SEED AND REPAIRS					
19,357	20,741	20,920	01	SALARIES AND WAGES	23,550		23,550	2,630+	12.6+
8,529	14,984	18,640	19	CONTRACTUAL SERVICES-	8,970		8,970	9,670-	51.9-
			(01)	WEED KILLER	7,970		7,970		
			(03)	ANT AND GRUB KILLER	1,000		1,000		
864	1,310	2,300	23	OPERATING SUPPLIES	2,000		2,000	300-	13.0-
28,750	37,035	41,860		ACTIVITY TOTALS	34,520		34,520	7,340-	17.5-
			08	BUILDING AND CARE OF ROADS					
2,197	433	4,340	01	SALARIES AND WAGES	4,340		4,340		
3,024	5,000	5,000	19	CONTRACTUAL SERVICES- ROAD REPAIRS	5,000		5,000		
5,221	5,433	9,340		ACTIVITY TOTALS	9,340		9,340		
			09	IMPROVEMENTS					
3,512	10,816	11,390	01	SALARIES AND WAGES	11,780		11,780	390+	3.4+
376	1,409	3,400	32	REPAIRS AND MAINTENANCE- GROUNDS	28,730	14,180-	14,550	11,150+	327.9+
825	1,499	1,500	33	REPAIRS AND MAINTENANCE- BUILDINGS				1,500-	

THE CORPORATION OF THE CITY OF HAMILTON
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EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1981	
1980	1981	1981	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	ESTIMATE	
(1)	(2)	(3)	(4)	(5)	1982	INCREASE + DECREASE -	1982 (6+7)	AMOUNT (8-3)	PERCENT (9/3)
					(6)	(7)	(8)	(9)	(10)
			0354	**HAMILTON CEMETERY**					
			09	IMPROVEMENTS (CONTINUED)					
4,713	13,724	16,290		ACTIVITY TOTALS	40,510	14,180-	26,330	10,040+	61.6+
			10	WATERING AND CARE OF TREES, SHRUBS AND PUBLIC FLOWER BEDS					
15,681	15,477	15,760	01	SALARIES AND WAGES	15,700		15,700	60-	.4-
15,681	15,477	15,760		ACTIVITY TOTALS	15,700		15,700	60-	.4-
			11	CLEANING GROUNDS					
40,921	44,891	44,900	01	SALARIES AND WAGES	51,030		51,030	6,130+	13.7+
40,921	44,891	44,900		ACTIVITY TOTALS	51,030		51,030	6,130+	13.7+
			12	SNOW CLEANING					
8,346	3,528	11,710	01	SALARIES AND WAGES	15,700		15,700	3,990+	34.1+
245	224	500	19	CONTRACTUAL SERVICES- SNOW REMOVAL	500		500		
8,591	3,752	12,210		ACTIVITY TOTALS	16,200		16,200	3,990+	32.7+
			13	GRASS CUTTING					
75,407	79,992	80,000	01	SALARIES AND WAGES	88,720		88,720	8,720+	10.9+

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EXPENDITURE DETAIL

1982 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL								INCREASE + DECREASE - OVER 1981 ESTIMATE	
ACTUAL 1980 (1)	1981 (2)	ESTIMATE 1981 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1982 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1982 (6+7) (8)	AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			0354	**HAMILTON CEMETERY**					
			13	GRASS CUTTING (CONTINUED)					
75,407	79,992	80,000		ACTIVITY TOTALS	88,720		88,720	8,720+	10.9+
			14	VACATIONS AND HOLIDAYS					
30,983 6,934	35,516 1,879	31,390 10,870	01 62	SALARIES AND WAGES SECURITY	51,030 13,020		51,030 13,020	19,640+ 2,150+	62.6+ 19.8+
37,917	37,395	42,260		ACTIVITY TOTALS	64,050		64,050	21,790+	51.6+
			15	TREE TRIMMING					
2,436	2,500	2,500	19	CONTRACTUAL SERVICES	2,500		2,500		
2,436	2,500	2,500		ACTIVITY TOTALS	2,500		2,500		

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EXPENDITURE DETAIL

INCREASE +
DECREASE -
OVER 1981
ESTIMATE
AMOUNT PERCENT
(8-3) (9/3)
(9) (10)

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT		
1980	1981	1981	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION		
(1)	(2)	(3)	(4)	(5)	(6)	INCREASE + DECREASE -	1982 (6+7) (8)	(9)	(10)

0355				**WOODLAND CEMETERY**					
01				ADMINISTRATION					
57,295	53,918	61,780	01	SALARIES AND WAGES	55,110		55,110	6,670-	10.8-
-----					-----				
57,295	53,918	61,780		ACTIVITY TOTALS	55,110		55,110	6,670-	10.8-

03				BURIALS					
88,149	102,376	120,680	01	SALARIES AND WAGES	128,500		128,500	7,820+	6.5+
-----					-----				
88,149	102,376	120,680		ACTIVITY TOTALS	128,500		128,500	7,820+	6.5+

04				DRESSING GRAVES AND ERECTING TENTS					
13,418	16,931	17,470	01	SALARIES AND WAGES	21,010		21,010	3,540+	20.3+
-----					-----				
13,418	16,931	17,470		ACTIVITY TOTALS	21,010		21,010	3,540+	20.3+

05				CARE					
21,130	34,146	34,270	01	SALARIES AND WAGES	45,780		45,780	11,510+	33.6+
-----					-----				
21,130	34,146	34,270		ACTIVITY TOTALS	45,780		45,780	11,510+	33.6+

06				BUILDING FOUNDATIONS AND SETTING MARKERS					
8,810	11,937	13,220	01	SALARIES AND WAGES	21,010		21,010	7,790+	58.9+

1982 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1982 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL								INCREASE + DECREASE - OVER 1981 ESTIMATE PERCENT	
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT
1980 (1)	1981 (2)	1981 (3)	NUMBER (4)		ESTIMATE 1982 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1982 (8)		

0355			***WOODLAND CEMETERY**						
06			BUILDING FOUNDATIONS AND SETTING MARKERS (CONTINUED)						

8,810	11,937	13,220		ACTIVITY TOTALS	21,010		21,010	7,790+	58.9+

07			SOD, SEED AND REPAIR						
52,912	55,696	55,700	01	SALARIES AND WAGES	57,790		57,790	2,090+	3.8+
4,550	15,021	18,630	19	CONTRACTUAL SERVICES	8,960		8,960	9,670-	51.9-
			(01)	WEED KILLER	7,960		7,960		
			(03)	ANT AND GRUB KILLER	1,000		1,000		
6,343	8,359	8,360	23	OPERATING SUPPLIES	6,600		6,600	1,760-	21.1-

63,805	79,076	82,690		ACTIVITY TOTALS	73,350		73,350	9,340-	11.3-

08			BUILDING AND CARE OF ROADS						
1,367	745	2,280	01	SALARIES AND WAGES	5,250		5,250	2,970+	130.3+
3,024	4,997	5,000	19	CONTRACTUAL SERVICES	5,000		5,000		

4,391	5,742	7,280		ACTIVITY TOTALS	10,250		10,250	2,970+	40.8+

09			IMPROVEMENTS AND MONUMENTS						
1,029	9,153	9,160	01	SALARIES AND WAGES	8,090		8,090	1,070-	11.7-
12,134	25,363	25,370	32	REPAIRS AND MAINTENANCE- GROUNDS	9,180		9,180	16,190-	63.8-
			33	REPAIRS AND MAINTENANCE- BUILDINGS	3,230		3,230	3,230+	

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1982 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL									
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1981 ESTIMATE	
1980	1981	1981	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1982	INCREASE + DECREASE -	1982 (6+7)	(8-3)	(9/3)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)

			0355	**WOODLAND CEMETERY**					
			09	IMPROVEMENTS AND MONUMENTS (CONTINUED)					

13,163	34,516	34,530		ACTIVITY TOTALS	20,500		20,500	14,030-	40.6-

			10	WATERING AND CARE OF TREES, SHRUBS AND PUBLIC FLOWER BEDS					
16,671	16,604	16,610	01	SALARIES AND WAGES	16,180		16,180	430-	2.6-

16,671	16,604	16,610		ACTIVITY TOTALS	16,180		16,180	430-	2.6-

			11	CLEANING GROUNDS					
19,596	24,621	26,520	01	SALARIES AND WAGES	35,300		35,300	8,780+	33.1+

19,596	24,621	26,520		ACTIVITY TOTALS	35,300		35,300	8,780+	33.1+

			12	SNOW CLEANING					
128	1,185	4,250	01 19	SALARIES AND WAGES CONTRACTUAL SERVICES	10,510 500		10,510 500	6,260+ 500+	147.3+

128	1,185	4,250		ACTIVITY TOTALS	11,010		11,010	6,760+	159.1+

			13	GRASS CUTTING					
54,399	59,764	59,770	01	SALARIES AND WAGES	63,040		63,040	3,270+	5.5+

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-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1981 ESTIMATE	
1980	1981	1981	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	(6)	INCREASE + DECREASE -	1982 (6+7) (8)	(8-3) (9)	(9/3) (10)

			0355	***WOODLAND CEMETERY**					
			13	GRASS CUTTING (CONTINUED)					

54,399	59,764	59,770		ACTIVITY TOTALS	63,040		63,040	3,270+	5.5+

			14	VACATIONS AND HOLIDAYS					
45,931	61,001	61,010	01	SALARIES AND WAGES	57,790		57,790	3,220-	5.3-
45,931	61,001	61,010		ACTIVITY TOTALS	57,790		57,790	3,220-	5.3-

			15	TREE TRIMMING					
2,902	2,500	2,500	19	CONTRACTUAL SERVICES	2,500		2,500		
2,902	2,500	2,500		ACTIVITY TOTALS	2,500		2,500		

			16	REPAIRS TO SECTION 20 AND 20A					
5,807	7,522 495	7,530 500	01 23	SALARIES AND WAGES OPERATING SUPPLIES	5,000 500		5,000 500	2,530-	33.6-
5,807	8,017	8,030		ACTIVITY TOTALS	5,500		5,500	2,530-	31.5-

			17	VETERANS-DEVELOPMENT OF SECTION 18					
21,360			01	SALARIES AND WAGES					
16,600			23	OPERATING SUPPLIES					
2,580	80		60	LANDSCAPING AND SURVEYING					

THE CORPORATION OF THE CITY OF HAMILTON
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1982 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1982 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL								INCREASE + DECREASE - OVER 1981 ESTIMATE	
ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT
1980 (1)	1981 (2)	1981 (3)	NUMBER (4)		ESTIMATE 1982 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1982 (6+7) (8)		
0355				**WOODLAND CEMETERY**					
17				VETERANS-DEVELOPMENT OF SECTION 18 (CONTINUED)					
40,540	80	ACTIVITY TOTALS							

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1982 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1982 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL								INCREASE + DECREASE - OVER 1981 ESTIMATE	
ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT
1980	1981	1981	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	(8-3)	(9/3)
(1)	(2)	(3)	(4)	(5)	(6)	INCREASE + DECREASE -	1982 (6+7) (8)	(9)	(10)

			0356	**EASTLAWN CEMETERY**					
20,006	22,551	22,560	03	BURIALS	25,540		25,540	2,980+	13.2+
2,778	4,424	4,730	04	DRESSING GRAVES AND ERECTING TENTS	5,110		5,110	380+	8.0+
6,908	10,266	10,690	05	CARE	12,260		12,260	1,570+	14.7+
1,341	3,018	3,280	06	BUILDING FOUNDATIONS AND SETTING MARKERS	4,090		4,090	810+	24.7+
13,836	13,979	14,460	07	SOD, SEED AND REPAIR	22,780		22,780	8,320+	57.5+
4,545	6,894	7,280	08	BUILDING AND CARE OF ROADS	8,060		8,060	780+	10.7+
1,986	3,019	4,960	09	IMPROVEMENTS	7,370		7,370	2,410+	48.6+
3,567	4,653	4,660	10	WATERING AND CARE OF TREES, SHRUBS AND PUBLIC FLOWER BEDS	5,110		5,110	450+	9.7+
6,615	7,813	9,370	11	CLEANING GROUNDS	10,210		10,210	840+	9.0+
244	1,169	3,470	12	SNOW CLEANING	3,760		3,760	290+	8.4+
8,800	9,680	11,880	13	GRASS CUTTING	11,880		11,880		
14,049	12,600	14,050	14	VACATIONS AND HOLIDAYS	18,200		18,200	4,150+	29.5+
	8,565	8,570	17	CROSS OF SACRIFICE	4,350		4,350	4,220-	49.2-
1,000	1,000	1,000	21	TREE TRIMMING	1,000		1,000		

85,675		120,960	DEPARTMENT TOTALS		139,720		139,720		15.5+
109,631								18,760+	

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1982 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1981	
1980	1981	1981	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	(6)	INCREASE + DECREASE -	1982 (6+7) (8)	(8-3) (9)	(9/3) (10)
			0356	**EASTLAWN CEMETERY**					
			03	BURIALS					
20,006	22,551	22,560	01	SALARIES AND WAGES	25,540		25,540	2,980+	13.2+
20,006	22,551	22,560		ACTIVITY TOTALS	25,540		25,540	2,980+	13.2+
			04	DRESSING GRAVES AND ERECTING TENTS					
2,778	4,424	4,730	01	SALARIES AND WAGES	5,110		5,110	380+	8.0+
2,778	4,424	4,730		ACTIVITY TOTALS	5,110		5,110	380+	8.0+
			05	CARE					
6,908	10,266	10,690	01	SALARIES AND WAGES	12,260		12,260	1,570+	14.7+
6,908	10,266	10,690		ACTIVITY TOTALS	12,260		12,260	1,570+	14.7+
			06	BUILDING FOUNDATIONS AND SETTING MARKERS					
1,341	3,018	3,280	01	SALARIES AND WAGES	4,090		4,090	810+	24.7+
1,341	3,018	3,280		ACTIVITY TOTALS	4,090		4,090	810+	24.7+
			07	SOD, SEED AND REPAIR					
11,963	11,960	12,120	01	SALARIES AND WAGES	13,280		13,280	1,160+	9.6+
520	790	790	19	CONTRACTUAL SERVICES-OTHER	7,950		7,950	7,160+	906.3+
			(01)	WEED KILLER	950		950		
			(02)	GRAB GRASS CONTROL	7,000		7,000		

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1982 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL								INCREASE + DECREASE - OVER 1981 ESTIMATE	
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT
1980 (1)	1981 (2)	1981 (3)	NUMBER (4)		ESTIMATE 1982 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1982 (6+7) (8)		
			0356	**EASTLAWN CEMETERY**					
			07	SOD, SEED AND REPAIR (CONTINUED)					
1,353	1,229	1,550	23	OPERATING SUPPLIES	1,550		1,550		
13,836	13,979	14,460		ACTIVITY TOTALS	22,780		22,780	8,320+	57.5+
			08	BUILDING AND CARE OF ROADS					
1,521	1,894	2,280	01	SALARIES AND WAGES	3,060		3,060	780+	34.2+
3,024	5,000	5,000	19	CONTRACTUAL SERVICES-- OTHER	5,000		5,000		
4,545	6,894	7,280		ACTIVITY TOTALS	8,060		8,060	780+	10.7+
			09	IMPROVEMENTS					
1,986	1,871	2,220	01	SALARIES AND WAGES	2,220		2,220		
	1,148	2,740	32	REPAIRS AND MAINTENANCE-- GROUNDS	5,150		5,150	2,410+	88.0+
1,986	3,019	4,960		ACTIVITY TOTALS	7,370		7,370	2,410+	48.6+
			10	WATERING AND CARE OF TREES, SHRUBS AND PUBLIC FLOWER BEDS					
3,567	4,653	4,660	01	SALARIES AND WAGES	5,110		5,110	450+	9.7+
3,567	4,653	4,660		ACTIVITY TOTALS	5,110		5,110	450+	9.7+

THE CORPORATION OF THE CITY OF HAMILTON
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1982 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1981 ESTIMATE	
1980 (1)	1981 (2)	1981 (3)	NUMBER (4)		ESTIMATE 1982 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1982 (6+7) (8)	AMOUNT (8-3) (9)	PERCENT (9/3) (10)
0356				**EASTLAWN CEMETERY**					
11				CLEANING GROUNDS					
6,615	7,813	9,370	01	SALARIES AND WAGES	10,210		10,210	840+	9.0+
6,615	7,813	9,370		ACTIVITY TOTALS	10,210		10,210	840+	9.0+
12				SNOW CLEANING					
17	1,064	2,770	01	SALARIES	3,060		3,060	290+	10.5+
227	105	700	19	CONTRACTUAL SERVICES- SNOW REMOVAL	700		700		
244	1,169	3,470		ACTIVITY TOTALS	3,760		3,760	290+	8.4+
13				GRASS CUTTING					
8,800	9,680	11,880	19	CONTRACTUAL SERVICES- OTHERS	11,880		11,880		
8,800	9,680	11,880		ACTIVITY TOTALS	11,880		11,880		
14				VACATIONS AND HOLIDAYS					
14,049	12,600	14,050	01	SALARIES AND WAGES	18,200		18,200	4,150+	29.5+
14,049	12,600	14,050		ACTIVITY TOTALS	18,200		18,200	4,150+	29.5+
17				CROSS OF SACRIFICE					
	7,991	8,570	19	CONTRACTUAL SERVICES	4,350		4,350	4,220-	49.2-
	574		23	OPERATING SUPPLIES					

THE CORPORATION OF THE CITY OF HAMILTON
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1982 COMPARATIVE STATEMENT OF ESTIMATES
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-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1981 ESTIMATE	
1980 (1)	1981 (2)	1981 (3)	NUMBER (4)		ESTIMATE 1982 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1982 (8)	AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			0356	**EASTLAWN CEMETERY**					
			17	CROSS OF SACRIFICE (CONTINUED)					
	8,565	8,570		ACTIVITY TOTALS		4,350	4,350	4,220-	49.2-
			21	TREE TRIMMING					
1,000	1,000	1,000	19	CONTRACTUAL SERVICES- OTHER		1,000	1,000		
1,000	1,000	1,000		ACTIVITY TOTALS		1,000	1,000		

THE CORPORATION OF THE CITY OF HAMILTON
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-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1981	
1980	1981	1981	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	ESTIMATE	
(1)	(2)	(3)	(4)	(5)	1982	INCREASE + DECREASE -	1982 (6+7)	AMOUNT (8-3)	PERCENT (9/3)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
0357				**ANNEXED CEMETERIES**					
10,586	11,142	11,110	03	BURIALS	11,820		11,820	710+	6.4+
1,063	1,554	1,710	04	DRESSING GRAVES AND ERECTING TENTS	2,050		2,050	340+	19.9+
948	802	1,040	06	BUILDING FOUNDATIONS AND SETTING MARKERS	1,040		1,040		
9,137	11,701	12,020	07	SOD. SEED AND REPAIRING	20,690		20,690	8,670+	72.1+
1,210	2,400	2,400	08	BUILDING AND CARE OF ROADS	2,400		2,400		
1,510	4,495	4,500	09	IMPROVEMENTS	8,850		8,850	4,350+	96.7+
3,978	5,598	5,600	11	CLEANING GROUNDS	6,810		6,810	1,210+	21.6+
304	325	1,300	12	SNOW CLEANING	1,300		1,300		
16,800	19,728	20,490	13	GRASS CUTTING AND TRIMMING	22,850		22,850	2,360+	11.5+
774	800	800	15	TREE TRIMMING	800		800		
7,331			18	IMPROVEMENTS--GRADING BINKLEY CEMETERY					
5,165			21	ST GEORGE'S ANGLICAN					
58,806				DEPARTMENT TOTALS	78,610		78,610		28.9+
58,545								17,640+	

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1982 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1982 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL									
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1981 ESTIMATE	
1980 (1)	1981 (2)	1981 (3)	NUMBER (4)		ESTIMATE 1982 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	1982 (6+7) (8)	AMOUNT (8-3) (9)	PERCENT (9/3) (10)

0357				**ANNEXED CEMETERIES**					
03				BURIALS					
10,586	11,142	11,110	01	SALARIES AND WAGES	11,820		11,820	710+	6.4+

10,586	11,142	11,110		ACTIVITY TOTALS	11,820		11,820	710+	6.4+

04				DRESSING GRAVES AND ERECTING TENTS					
1,063	1,554	1,710	01	SALARIES AND WAGES	2,050		2,050	340+	19.9+

1,063	1,554	1,710		ACTIVITY TOTALS	2,050		2,050	340+	19.9+

06				BUILDING FOUNDATIONS AND SETTING MARKERS					
948	802	1,040	01	SALARIES AND WAGES	1,040		1,040		

948	802	1,040		ACTIVITY TOTALS	1,040		1,040		

07				SOD, SEED AND REPAIRING					
7,931	9,816	10,120	01	SALARIES AND WAGES	11,600		11,600	1,480+	14.6+
540	950	950	19	CONTRACTUAL SERVICES-OTHER	8,140		8,140	7,190+	756.8+
					1,140		1,140		
					7,000		7,000		
666	935	950	23	OPERATING SUPPLIES	950		950		

9,137	11,701	12,020		ACTIVITY TOTALS	20,690		20,690	8,670+	72.1+

1982 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1982 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL								INCREASE + DECREASE - OVER 1981 ESTIMATE	
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT
1980 (1)	1981 (2)	1981 (3)	NUMBER (4)		ESTIMATE 1982 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1982 (6+7) (8)		
			0357	**ANNEXED CEMETERIES**					
			08	BUILDING AND CARE OF ROADS					
1,210	2,400	2,400	19	CONTRACTUAL SERVICES- OTHER	2,400		2,400		
1,210	2,400	2,400		ACTIVITY TOTALS	2,400		2,400		
			09	IMPROVEMENTS					
1,510	4,495	4,500	32	REPAIRS AND MAINTENANCE- GROUNDS	8,850		8,850	4,350+	96.7+
1,510	4,495	4,500		ACTIVITY TOTALS	8,850		8,850	4,350+	96.7+
			11	CLEANING GROUNDS					
3,978	5,598	5,600	01	SALARIES AND WAGES	6,810		6,810	1,210+	21.6+
3,978	5,598	5,600		ACTIVITY TOTALS	6,810		6,810	1,210+	21.6+
			12	SNOW CLEANING					
12		800	01	SALARIES AND WAGES	800		800		
292	325	500	19	CONTRACTUAL SERVICES- SNOW REMOVAL	500		500		
304	325	1,300		ACTIVITY TOTALS	1,300		1,300		

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1982 COMPARATIVE STATEMENT OF ESTIMATES
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1982 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										INCREASE + DECREASE - OVER 1981 ESTIMATE	
ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT		
1980 (1)	1981 (2)	1981 (3)	NUMBER (4)		ESTIMATE 1982 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1982 (8)			(8-3) (9)	(9/3) (10)
0357				**ANNEXED CEMETERIES**							
13				GRASS CUTTING AND TRIMMING							
16,800	19,728	20,490	19	CONTRACTUAL SERVICES- OTHER	22,850		22,850	2,360+	11.5+		
16,800	19,728	20,490		ACTIVITY TOTALS	22,850		22,850	2,360+	11.5+		
15				TREE TRIMMING							
774	800	800	19	CONTRACTUAL SERVICES-OTHER	800		800				
774	800	800		ACTIVITY TOTALS	800		800				
18				IMPROVEMENTS-GRADING BINKLEY CEMETERY							
3,621			01	SALARIES AND WAGES							
2,690			19	CONTRACTUAL SERVICES- OTHER							
1,020			23	OPERATING SUPPLIES							
7,331				ACTIVITY TOTALS							
21				ST GEORGE'S ANGLICAN							
5,165			32	REPAIRS AND MAINTENANCE- GROUNDS-FINISH FENCING							
5,165				ACTIVITY TOTALS							

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1982 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL								INCREASE + DECREASE - OVER 1981 ESTIMATE	
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT
1980 (1)	1981 (2)	1981 (3)	NUMBER (4)		ESTIMATE 1982 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1982 (6+7) (8)		
		0358		**MOUNT HAMILTON CEMETERY*					
24,405	27,272	27,300	01	ADMINISTRATION	26,640		26,640	660-	2.4-
26,756	30,198	30,200	03	BURIALS	33,930		33,930	3,730+	12.4+
3,904	5,725	6,320	04	DRESSING GRAVES AND ERECTING TENTS	6,790		6,790	470+	7.4+
7,794	9,281	9,710	05	CARE	13,830		13,830	4,120+	42.4+
1,514	2,560	2,640	06	BUILDING FOUNDATIONS AND SETTING MARKERS	3,390		3,390	750+	28.4+
8,416	12,153	12,940	07	SOD, SEEDING AND REPAIRING	22,180		22,180	9,240+	71.4+
2,863	6,452	9,100	08	BUILDING AND CARE OF ROADS	10,090		10,090	990+	10.9+
14,196	7,872	25,390	09	IMPROVEMENTS	35,550	3,000-	32,550	7,160+	28.2+
3,704	6,260	8,310	10	WATERING AND CARE OF TREES, SHRUBS AND PUBLIC FLOWER BEDS	10,180		10,180	1,870+	22.5+
6,780	5,157	6,950	11	CLEANING GROUNDS	10,420		10,420	3,470+	49.9+
	611	3,770	12	SNOW CLEANING	4,190		4,190	420+	11.1+
8,000	8,800	10,800	13	GRASS CUTTING	10,800		10,800		
10,992	15,690	15,860	14	VACATIONS AND HOLIDAYS	18,660		18,660	2,800+	17.7+
500	500	500	16	TREE TRIMMING	500		500		
119,824		169,790	DEPARTMENT TOTALS		207,150		204,150		20.2+
138,531						3,000-		34,360+	

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1982 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL								INCREASE + DECREASE - OVER 1981 ESTIMATE	
ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT
1980 (1)	1981 (2)	1981 (3)	NUMBER (4)		ESTIMATE 1982 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1982 (6+7) (8)		
0358				**MOUNT HAMILTON CEMETERY*					
01				ADMINISTRATION					
24,405	27,272	27,300	01	SALARIES AND WAGES	26,640		26,640	660-	2.4-
24,405	27,272	27,300		ACTIVITY TOTALS	26,640		26,640	660-	2.4-
03				BURIALS					
26,756	30,198	30,200	01	SALARIES AND WAGES	33,930		33,930	3,730+	12.4+
26,756	30,198	30,200		ACTIVITY TOTALS	33,930		33,930	3,730+	12.4+
04				DRESSING GRAVES AND ERECTING TENTS					
3,904	5,725	6,320	01	SALARIES AND WAGES	6,790		6,790	470+	7.4+
3,904	5,725	6,320		ACTIVITY TOTALS	6,790		6,790	470+	7.4+
05				CARE					
7,794	9,281	9,710	01	SALARIES AND WAGES	13,830		13,830	4,120+	42.4+
7,794	9,281	9,710		ACTIVITY TOTALS	13,830		13,830	4,120+	42.4+
06				BUILDING FOUNDATIONS AND SETTING MARKERS					
1,514	2,560	2,640	01	SALARIES AND WAGES	3,390		3,390	750+	28.4+

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1982 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										INCREASE + DECREASE - OVER 1981 ESTIMATE	
ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT		
1980 (1)	1981 (2)	1981 (3)	NUMBER (4)		ESTIMATE 1982 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1982 (6+7) (8)				
										(8-3) (9)	(9/3) (10)
0358 **MOUNT HAMILTON CEMETERY*											
06 BUILDING FOUNDATIONS AND SETTING MARKERS (CONTINUED)											
1,514	2,560	2,640		ACTIVITY TOTALS	3,390		3,390	750+	28.4+		
07 SOD, SEEDING AND REPAIRING											
7,394	10,396	10,800	01	SALARIES AND WAGES	11,880		11,880	1,080+	10.0+		
590	790	790	19	CONTRACTUAL SERVICES- OTHER	8,950		8,950	8,160+	32.9+		
					(01) WEED KILLER	950	950				
					(02) GRAB GRASS CONTROL	8,000	8,000				
432	967	1,350	23	OPERATING SUPPLIES	1,350		1,350				
8,416	12,153	12,940		ACTIVITY TOTALS	22,180		22,180	9,240+	71.4+		
08 BUILDING AND CARE OF ROADS											
343	2,513	4,100	01	SALARIES AND WAGES	5,090		5,090	990+	24.1+		
2,520	3,939	5,000	19	CONTRACTUAL SERVICES- OTHER	5,000		5,000				
2,863	6,452	9,100		ACTIVITY TOTALS	10,090		10,090	990+	10.9+		
09 IMPROVEMENTS											
13,903	6,425	19,440	01	SALARIES AND WAGES	25,450		25,450	6,010+	30.9+		
293	1,116	3,800	32	REPAIRS AND MAINTENANCE- GROUNDS	6,800	3,000-	3,800				
					33	REPAIRS AND MAINTENANCE BUILDINGS	3,300	1,150+	53.5+		

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1982 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1982 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL									
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1981 ESTIMATE	
1980 (1)	1981 (2)	1981 (3)	NUMBER (4)		ESTIMATE 1982 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1982 (6+7) (8)	AMOUNT (8-3) (9)	PERCENT (9/3) (10)

			0358	**MOUNT HAMILTON CEMETERY*					
			09	IMPROVEMENTS (CONTINUED)					

14,196	7,872	25,390		ACTIVITY TOTALS	35,550	3,000-	32,550	7,160+	28.2+

			10	WATERING AND CARE OF TREES, SHRUBS AND PUBLIC FLOWER BEDS					
3,704	6,260	8,310	01	SALARIES AND WAGES	10,180		10,180	1,870+	22.5+

3,704	6,260	8,310		ACTIVITY TOTALS	10,180		10,180	1,870+	22.5+

			11	CLEANING GROUNDS					
6,780	5,157	6,950	01	SALARIES AND WAGES	10,420		10,420	3,470+	49.9+

6,780	5,157	6,950		ACTIVITY TOTALS	10,420		10,420	3,470+	49.9+

			12	SNOW CLEANING					
	611	2,970 800	01 19	SALARIES AND WAGES CONTRACTUAL SERVICES- SNOW REMOVAL	3,390 800		3,390 800	420+	14.1+

	611	3,770		ACTIVITY TOTALS	4,190		4,190	420+	11.1+

			13	GRASS CUTTING					
8,000	8,800	10,800	19	CONTRACTUAL SERVICES- OTHER	10,800		10,800		

THE CORPORATION OF THE CITY OF HAMILTON
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1982 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1982 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										INCREASE + DECREASE - OVER 1981 ESTIMATE	
ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT				
1980	1981	1981	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION		AMOUNT	PERCENT	
(1)	(2)	(3)	(4)	(5)	(6)	INCREASE + DECREASE - (7)	1982 (6+7) (8)		(8-3) (9)	(9/3) (10)	
			0358	**MOUNT HAMILTON CEMETERY*							
			13	GRASS CUTTING (CONTINUED)							
8,000	8,800	10,800		ACTIVITY TOTALS	10,800		10,800				
			14	VACATIONS AND HOLIDAYS							
10,992	15,690	15,860	01	SALARIES AND WAGES	18,660		18,660		2,800+	17.7+	
10,992	15,690	15,860		ACTIVITY TOTALS	18,660		18,660		2,800+	17.7+	
			16	TREE TRIMMING							
500	500	500	19	CONTRACTUAL SERVICES- OTHER	500		500				
500	500	500		ACTIVITY TOTALS	500		500				
1,429,028	1,650,470	1,781,000		TOTAL CEMETERY	2,106,180	21,810-	2,084,370		303,370+	17.0+	

1982 COMPARATIVE STATEMENT OF ESTIMATES
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<u>Actual</u>		<u>Estimate</u>	<u>Account Number</u>	<u>Description</u>	<u>Original Estimate 1982</u>	<u>Adjustment Increase+ Decrease-</u>	<u>Resultant Appropriation 1982 (6+7)</u>	<u>Increase+ Decrease- over 1981 Estimate</u>	
<u>1980</u>	<u>1981</u>	<u>1981</u>						<u>Amount</u>	<u>Percent</u>
<u>(1)</u>	<u>(2)</u>	<u>(3)</u>	<u>(4)</u>	<u>(5)</u>	<u>(6)</u>	<u>(7)</u>	<u>(8)</u>	<u>(9)</u>	<u>(10)</u>
			0364	<u>PARKS - Summary</u>					
155,047	160,567	182,360	01-03	Administration	198,510		198,510	16,150+	8.9+
1,669,358	1,943,662	1,878,920	04-25	Park Maintenance	2,190,130	23,500-	2,166,630	287,710+	15.3+
1,336,935	1,562,638	1,523,620	26-50	Horticultural	1,817,180	70,500-	1,746,680	223,060+	14.6+
140,068	155,092	154,750	51-60	Development	194,120	17,000-	177,120	22,370+	14.5+
485,766	475,104	535,420	61-80	Winter Operations	594,420	5,500-	588,920	53,500+	10.0+
197,886	99,379	112,820	81-99	Miscellaneous	94,000	21,150+	115,150	2,330+	2.1+
3,985,060	4,396,442	4,387,890		Total Parks	5,088,360	95,350-	4,993,010	605,120+	13.8+

THE CORPORATION OF THE CITY OF HAMILTON
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1982 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1981	
1980	1981	1981	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	ESTIMATE	
(1)	(2)	(3)	(4)	(5)	1982	INCREASE + DECREASE -	1982	AMOUNT	PERCENT
					(6)	(7)	(8)	(9)	(10)
0364				*PARKS**					
155,047	160,567	182,360	01	ADMINISTRATION	198,510		198,510	16,150+	8.9+
438,462	524,682	520,750	05	GENERAL PARK MAINTENANCE	612,400	13,500-	598,900	78,150+	15.0+
28,756	35,298	37,720	06	LIGHT AND POWER	44,680		44,680	6,960+	18.5+
28,287	22,863	35,260	07	WATER RATES AND SEWER SURCHARGE	43,440		43,440	8,180+	23.2+
88,088	103,393	112,320	08	DEPOTS	127,230		127,230	14,910+	13.3+
268,529	335,978	311,280	09	GRASS MAINTENANCE -CUTTING AND WATERING	355,470		355,470	44,190+	14.2+
82,246	104,967	91,570	10	LITTER CONTROL	102,280		102,280	10,710+	11.7+
52,334			11	MAINTENANCE OF CULTIVATED AREAS					
125,890	137,502	151,260	12	BALL DIAMOND MAINTENANCE AND REPAIR	186,570	10,000-	176,570	25,310+	16.7+
76,287	89,021	77,900	13	SPORTS FIELDS AND FACILITIES MAINTENANCE AND REPAIRS	88,910		88,910	11,010+	14.1+
47,576	55,952	60,400	14	AVIARY OPERATIONS-DUNDURN	66,520		66,520	6,120+	10.1+
82,712	92,892	85,070	15	STADIA CLEAN-UP	100,370		100,370	15,300+	18.0+
159,647	239,290	212,690	16	STADIA MAINTENANCE AND REPAIR	240,980		240,980	28,290+	13.3+
190,544	201,830	182,700	17	STADIA OPERATIONS	221,280		221,280	38,580+	21.1+
132,248	272,053	234,610	26	CHEDOKE GOLF COURSE MAINTENANCE	280,380	8,500-	271,880	37,270+	15.9+
99,065	86,111	100,680	27	CHEDOKE GOLF COURSE FAIRWAY MAINTENANCE	111,460		111,460	10,780+	10.7+
156,895	111,949	118,500	28	CHEDOKE GOLF COURSE GREENS AND TEE MAINTENANCE	145,440	15,000-	130,440	11,940+	10.1+
145,943	203,518	208,530	29	KING'S FOREST GOLF COURSE MAINTENANCE	264,460	11,500-	252,960	44,430+	21.3+

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-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1981 ESTIMATE	
1980 (1)	1981 (2)	1981 (3)	NUMBER (4)		ESTIMATE 1982 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1982 (6+7) (8)	AMOUNT (8-3) (9)	PERCENT (9/3) (10)
61,168	63,374	58,810	0364 30	*PARKS** KING'S FOREST GOLF COURSE FAIRWAY MAINTENANCE	73,860	9,000-	64,860	6,050+	10.3+
97,472	71,005	82,280	31	KING'S FOREST GOLF COURSE -GREENS AND TEE MAINTENANCE	98,490	9,000-	89,490	7,210+	8.8+
25,302	38,554	29,090	32	DEPOTS-HORTICULTURAL	32,290		32,290	3,200+	11.0+
34,366	45,086	42,640	33	TREE PLANTING	46,950		46,950	4,310+	10.1+
8,439	10,504	9,900	34	TREE WATERING	10,850		10,850	950+	9.6+
20,199	43,562	50,270	35	TREE CARE	65,060	3,000-	62,060	11,790+	23.5+
44,108	49,336	41,940	36	WEED AND FERTILIZER PROGRAM	47,480		47,480	5,540+	13.2+
96,570	84,992	96,280	37	GENERAL HORTICULTURAL MAINTENANCE	148,240	14,500-	133,740	37,460+	38.9+
75,484	24,756	23,830	38	GRASS MAINTENANCE- HORTICULTURAL	26,230		26,230	2,400+	10.1+
117,521	177,509	176,260	39	MAINTENANCE OF CULTIVATED AREAS- HORTICULTURAL	194,500		194,500	18,240+	10.3+
222,155	280,331	250,000	40	GREEN HOUSE OPERATIONS	271,490		271,490	21,490+	8.6+
30,267	39,200	33,220	51	SURVEY AND DRAFTING RE DEVELOPMENT	54,910		54,910	21,690+	65.3+
		6,530	52	AFTER CARE	7,210		7,210	680+	10.4+
109,801	115,882	115,000	56	OVERALL PARK DEVELOPMENT	132,000	17,000-	115,000		
48,258	68,875	44,680	61	CHEDOKE WINTER SPORTS PARK GENERAL MAINTENANCE	49,120		49,120	4,440+	9.9+
53,369	41,747	42,280	62	CHEDOKE WINTER SPORTS PARK-SNOW MAKING	50,460	3,000-	47,460	5,180+	12.3+
77,674	41,534	87,160	63	CHEDOKE WINTER SPORTS PARK-LIFT OPERATIONS	94,330		94,330	7,170+	8.2+
8,058	10,199	19,410	64	CHEDOKE WINTER SPORTS PARK-SLOPE GROOMING	21,120		21,120	1,710+	8.8+

THE CORPORATION OF THE CITY OF HAMILTON
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1982 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1981 ESTIMATE	
1980	1981	1981	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1982	INCREASE + DECREASE -	1982	(8-3)	(9/3)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
54,167	97,414	54,300	0364 65	*PARKS** KING'S FOREST WINTER SPORTS PARK-GENERAL MAINTENANCE	62,340	2,500-	59,840	5,540+	10.2+
47,540	28,323	49,710	66	KING'S FOREST WINTER SPORTS PARK-SNOW MAKING	55,290		55,290	5,580+	11.2+
38,228	38,399	48,550	67	KING'S FOREST WINTER SPORTS PARK-LIFT OPERATION	56,500		56,500	7,950+	16.4+
23,639	23,900	19,700	68	KING'S FOREST WINTER SPORTS PARK-SLOPE GROOMING	22,420		22,420	2,720+	13.8+
16,589	27,286	68,400	69	SNOW REMOVAL-SIDEWALKS, ROADS, ETC.	73,510		73,510	5,110+	7.5+
90,221	70,244	74,670	71	FLOODING, CLEANING, ETC -ICE RINKS	82,140		82,140	7,470+	10.0+
28,023	27,185	26,560	72	COMMUNITY RINK PROGRAM	27,190		27,190	630+	2.4+
30,400	16,320	16,320	85	LA SALLE PARK-VARIOUS- PARKS SHARE-50 PERCENT		21,150+	21,150	4,830+	29.6+
88,376	83,059	96,500	86	SPECIAL REPAIR PROJECTS	94,000		94,000	2,500-	2.6-
79,110			87	LASALLE PARK SHORELINE EROSION CONTROL PROGRAMME					
DEPARTMENT TOTALS					5,088,360		4,993,010		13.8+
3,985,060		4,387,890				95,350-		605,120+	
4,396,442									

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1982 COMPARATIVE STATEMENT OF ESTIMATES
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1982 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										INCREASE + DECREASE - OVER 1981 ESTIMATE
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT	
1980 (1)	1981 (2)	1981 (3)	NUMBER (4)		ESTIMATE 1982 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1982 (6+7) (8)			(8-3) (9)
0364 *PARKS**										
01 ADMINISTRATION										
112,979	118,653	129,040	01	SALARIES & WAGES	154,920		154,920	25,880+	20.1+	
	7,284	17,140	03	ACCUMULATED SICK LEAVE				17,140-		
8,760	9,904	9,520	05	PENSIONS	11,300		11,300	1,780+	18.7+	
1,163	1,835	1,740	07	UNEMPLOYMENT INSURANCE	1,940		1,940	200+	11.5+	
4,162	4,131	4,180	08	MEDICAL AND HOSPITAL	4,550		4,550	370+	8.9+	
1,216	1,221	1,330	10	GROUP LIFE INSURANCE	940		940	390-	29.3-	
1,081	1,458	1,320	11	TELEPHONES AND TELEGRAMS	1,550		1,550	230+	17.4+	
198	332	300	12	PROMOTION AND PUBLICITY	2,530		2,530	2,230+	743.3+	
35		150	16	POSTAGE	300		300	150+	100.0+	
1,358	1,211	1,670	21	OFFICE SUPPLIES	1,830		1,830	160+	9.6+	
372	437	500	24	LIBRARY AND PHOTOGRAPHS	550		550	50+	10.0+	
12,381			27	UNIFORMS, CLOTHING AND ACCESSORIES						
280	199	480	31	REPAIRS AND MAINTENANCE EQUIPMENT	530		530	50+	10.4+	
8,944	9,953	9,840	42	INSURANCE	10,950		10,950	1,110+	11.3+	
283			81	RENTAL CAR POOL						
568		700	83	RENTAL-OFFICE EQUIPMENT	770		770	70+	10.0+	
	2,011	2,000	91	TRAVELLING	2,600		2,600	600+	30.0+	
755	792	900	93	MEMBERSHIPS AND SUBSCRIPTIONS	1,000		1,000	100+	11.1+	
512	1,146	1,550	94	TRAINING COURSES	2,250		2,250	700+	45.2+	
155,047	160,567	182,360		ACTIVITY TOTALS	198,510		198,510	16,150+	8.9+	
05 GENERAL PARK MAINTENANCE										
324,023	330,160	317,350	01	SALARIES WAGES AND BENEFITS	357,080		357,080	39,730+	12.5+	
19,948	32,808	43,130	19	CONTRACTUAL SERVICES	47,630		47,630	4,500+	10.4+	
31,100	61,129	57,090	23	MATERIALS AND SUPPLIES	62,790		62,790	5,700+	10.0+	
			32	REPAIRS AND MAINTENANCE- GROUNDS	15,000		15,000	15,000+		
			(01)	CRERAR PARK--INSTALLATION OF 2 CATCH BASINS	7,500		7,500			
			(02)	ROXBOROUGH PARK--INSTALLA- TION OF CATCH BASIN	7,500		7,500			
46,251	82,105	85,680	75	OPERATING EQUIPMENT	103,500	13,500-	90,000	4,320+	5.0+	

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-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1981 ESTIMATE	
1980	1981	1981	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1982	INCREASE + DECREASE -	1982 (6+7)	(8-3)	(9/3)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
			0364	*PARKS**					
			05	GENERAL PARK MAINTENANCE (CONTINUED)					
				(01) REPLACEMENT					
				(02) 2 NATIONAL TRIPLEX UNITS -KING'S FOREST	15,000		15,000		
				(03) 1 HAHN GREENS TRIPLEX	16,000		16,000		
				(04) 1 RYAN SPIKE-AIRIE	6,000		6,000		
				(05) 12 ROTARY MOWERS KING'S FOREST AND CHEDDKE	4,000		4,000		
				(06) 6 KNAPSACK BLOWERS -KING'S FOREST	3,000		3,000		
				(30) ADDITIONAL					
				(31) 1 16FT. TANDEM TRAILER	3,500		3,500		
				(32) 1 20H.P. TRACTOR WITH CUTTING UNIT	8,500		8,500		
				(33) 1 CUSHMAN 3 WHEEL TURF TRUCKSTER (WITH ACCESSORIES)	18,000		18,000		
				(34) 6 GREEN MACHINES	3,000		3,000		
				(36) 1 3 PT. HITCH TRACTOR AIREFIER	3,000		3,000		
				(37) 1 THATCHING REEL FOR RAKE- O-SAC	2,500		2,500		
				(38) 3 CUSHMAN OR WORKMASTER 3 WHEEL TRACTOR	10,000		10,000		
				(39) 1 LELY PULL TYPE FERTILIZER SPREADER	3,000		3,000		
				(40) 1 SNOW TILLER	8,000		8,000		
15,105	11,062	16,000	85	RENTAL OPERATING EQUIPMENT - CITY OWNED	23,100		23,100	7,100+	44.4+
2,035	7,418	1,500	88	RENTAL OPERATING EQUIPMENT-NON CITY	3,300		3,300	1,800+	120.0+
438,462	524,682	520,750		ACTIVITY TOTALS	612,400	13,500-	598,900	78,150+	15.0+

			06	LIGHT AND POWER					
			00	APPROPRIATION	44,680		44,680	6,960+	18.5+
1,622	1,230	37,720	01	ALEXANDER					

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1982 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL						INCREASE + DECREASE - OVER 1981 ESTIMATE	PERCENT (9/3) (10)		
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL ESTIMATE 1982 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1982 (6+7) (8)	AMOUNT (8-3) (9)	
1980 (1)	1981 (2)	1981 (3)	NUMBER (4)	(5)					
			0364	*PARKS**					
			06	LIGHT AND POWER (CONTINUED)					
			02	ARCADE					
			03	BRUCE					
			04	BUCHANAN					
			05	CHURCHILL-BOWLING GREEN					
			06	CHURCHILL-PARK AREA					
			07	COLQUHOUN					
			08	CRERAR					
			09	DELTA					
			10	DUNDURN-PARK AREA					
			11	DURAND					
			12	EASTWOOD					
			13	FAY					
			14	GAGE-BOWLING GREEN					
			15	GAGE-PARK AREA					
			16	GAGE-TENNIS COURTS					
			17	GILKSON					
			18	GORE					
			19	H.A.A.A.					
			21	BOBBY KERR					
			22	LAMPMAN					
			23	SAM LAWRENCE					
			24	MACASSA					
			25	SAM MANSON					
			26	WILLIAM MCCULLOCH					
			27	MOHAWK SPORTS PARK					
			28	MONTGOMERY					
			29	MOUNTAIN					
			30	MOUNTVIEW NEIGHBOURHOOD					
			31	ROXBOROUGH					
			32	SACKVILLE HILL					
			33	LAMPMAN FARM					
			34	VICTORIA-PARK AREA					
			35	VICTORIA-TENNIS COURTS					
			37	WOODLAND					
28,756	35,298	37,720		ACTIVITY TOTALS	44,680		44,680	6,960+	18.5+

THE CORPORATION OF THE CITY OF HAMILTON
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EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1981	
1980	1981	1981	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	ESTIMATE	
(1)	(2)	(3)	(4)	(5)	1982	INCREASE + DECREASE -	1982 (6+7)	AMOUNT (8-3)	PERCENT (9/3)
					(6)	(7)	(8)	(9)	(10)

		0364		*PARKS**					
		07		WATER RATES AND SEWER SURCHARGE					
		35,260	00	APPROPRIATION	43,440		43,440	8,180+	23.2+
1,808	297		01	ALEXANDER					
483	553		02	ARCADE					
636	673		03	BRUCE					
952	487		04	BUCHANAN					
120			05	CHURCHILL-BOWLING GREEN					
368	96		06	CHURCHILL-PARK AREA					
1,881	2,522		07	COLQUHOUN					
459	71		08	CRERAR					
2,955	3,168		09	DELTA					
180	205		10	DUNDURN-PARK AREA					
191			11	DURAND					
	75		12	EASTWOOD					
7,357	2,314		13	FAY					
240	272		14	GAGE					
1,757	1,501		15	GILKSON					
1,599	428		16	GORE					
213	244		17	H.A.A.A.					
180	213		18	HAMPTON					
603	1,044		19	BOBBY KERR					
212	237		20	SAM LAWRENCE					
398	1,338		21	MACASSA					
369	211		22	SAM MANSON					
840	611		23	WILLIAM MCCULLOCH					
564	780		24	MOHAWK SPORTS PARK					
229	959		25	MONTGOMERY					
201	253		26	MOUNTAIN					
272	266		27	MOUNTVIEW NEIGHBOURHOOD					
734	722		28	ROXBOROUGH					
183	212		29	SACKVILLE HILL					
485	761		30	LAMPMAN FARM					
195	113		31	VICTORIA					
82	561		32	WELLINGTON					
340	560		33	WOODLAND					
453	282		34	RECREATIONAL AREAS					
188	215		35	HIGHVIEW					
180	205		36	MOUNTAIN LIONS					
65	20		37	GREENFORD					
131	151		38	FERNLEIGH BOWLING					
130			39	GLEN CASTLE					
			40	WHITEHEARN					

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1982 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1982 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										INCREASE + DECREASE - OVER 1981	ESTIMATE PERCENT (9/3) (10)
ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL ESTIMATE 1982 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1982 (6+7) (8)	AMOUNT (8-3) (9)			
1980 (1)	1981 (2)	1981 (3)	NUMBER (4)	(5)							
0364				*PARKS**							
10				LITTER CONTROL							
73,922	97,378	82,720	01	SALARIES, WAGES AND BENEFITS	92,840		92,840	10,120+	12.2+		
2,372	1,731	2,850	23	OPERATING SUPPLIES	3,140		3,140	290+	10.2+		
5,952	5,858	6,000	85	RENTAL OPERATING EQUIPMENT-CITY OWNED	6,300		6,300	300+	5.0+		
82,246	104,967	91,570		ACTIVITY TOTALS	102,280		102,280	10,710+	11.7+		
11				MAINTENANCE OF CULTIVATED AREAS							
51,888			01	SALARIES, WAGES AND BENEFITS							
22			23	OPERATING SUPPLIES							
424			85	RENTAL OPERATING EQUIPMENT-CITY OWNED							
52,334				ACTIVITY TOTALS							
12				BALL DIAMOND MAINTENANCE AND REPAIR							
67,617	85,762	82,770	01	SALARIES, WAGES AND BENEFITS	91,460		91,460	8,690+	10.5+		
12,044	10,966	17,200	19	CONTRACTUAL SERVICES	38,920	10,000-	28,920	11,720+	68.1+		
20,510	28,922	24,980	23	OPERATING SUPPLIES	27,480		27,480	2,500+	10.0+		
7,389	4,594	8,000	85	RENTAL OPERATING EQUIPMENT-CITY OWNED	8,400		8,400	400+	5.0+		
18,330	7,258	18,310	88	RENTAL OPERATING EQUIPMENT-NON CITY	20,310		20,310	2,000+	10.9+		
125,890	137,502	151,260		ACTIVITY TOTALS	186,570	10,000-	176,570	25,310+	16.7+		

THE CORPORATION OF THE CITY OF HAMILTON
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1982 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1981	
1980	1981	1981	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	ESTIMATE	
(1)	(2)	(3)	(4)	(5)	1982	INCREASE + DECREASE -	1982	AMOUNT	PERCENT
					(6)	(7)	(8)	(9)	(10)
				0364	*PARKS**				
				13	SPORTS FIELDS AND FACILITIES MAINTENANCE AND REPAIRS				
					FACILITIES MAINTENANCE AND REPAIRS				
57,024	67,482	62,820	01	SALARIES, WAGES AND BENEFITS	69,420		69,420	6,600+	10.5+
1,739		1,980	19	CONTRACTUAL SERVICES	2,180		2,180	200+	10.1+
13,837	18,483	10,900	23	OPERATING SUPPLIES	13,000		13,000	2,100+	19.3+
2,296	1,689	2,200	85	RENTAL OPERATING EQUIPMENT-CITY OWNED	2,310		2,310	110+	5.0+
1,391	1,367		88	RENTAL OPERATING EQUIPMENT-NON CITY	2,000		2,000	2,000+	
76,287	89,021	77,900		ACTIVITY TOTALS	88,910		88,910	11,010+	14.1+
				14	AVIARY OPERATIONS-DUNDURN				
38,858	45,023	43,030	01	SALARIES, WAGES AND BENEFITS	47,550		47,550	4,520+	10.5+
1,800	1,800	6,980	19	CONTRACTUAL SERVICES	7,680		7,680	700+	10.0+
6,866	9,073	8,910	23	OPERATING SUPPLIES	9,810		9,810	900+	10.1+
		1,380	33	REPAIRS AND MAINTENANCE BUILDING	1,380		1,380		
52	56	100	85	RENTAL OPERATING EQUIPMENT-CITY OWNED	100		100		
47,576	55,952	60,400		ACTIVITY TOTALS	66,520		66,520	6,120+	10.1+
				15	STADIA CLEAN-UP				
80,429	91,112	82,400	01	SALARIES, WAGES AND BENEFITS	97,460		97,460	15,060+	18.3+
1,007			02	TEMPORARY HELP-OUTSIDE AGENCIES					
482	1,165	1,870	23	OPERATING SUPPLIES	2,070		2,070	200+	10.7+

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-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1981 ESTIMATE	
1980	1981	1981	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1982	INCREASE + DECREASE -	1982 (6+7)	(8-3) (9)	(9/3) (10)

			0364	*PARKS**					
			15	STADIA CLEAN-UP (CONTINUED)					
794	615	800	85	RENTAL OPERATING EQUIPMENT-CITY OWNED	840		840	40+	5.0+
82,712	92,892	85,070		ACTIVITY TOTALS	100,370		100,370	15,300+	18.0+

			16	STADIA MAINTENANCE AND REPAIR					
120,777	152,138	143,680	01	SALARIES, WAGES AND BENEFITS	165,170		165,170	21,490+	15.0+
7,991	8,880	9,400	19	CONTRACTUAL SERVICES	10,300		10,300	900+	9.6+
29,780	63,357	56,810	23	OPERATING SUPPLIES	62,310		62,310	5,500+	9.7+
848	1,235	1,000	85	RENTAL OPERATING EQUIPMENT-CITY OWNED	1,200		1,200	200+	20.0+
251	13,680	1,800	88	RENTAL OPERATING EQUIPMENT-NON CITY	2,000		2,000	200+	11.1+
159,647	239,290	212,690		ACTIVITY TOTALS	240,980		240,980	28,290+	13.3+

			17	STADIA OPERATIONS					
100,966	101,475	88,320	01	SALARIES, WAGES AND BENEFITS	104,000		104,000	15,680+	17.8+
1,203			02	TEMPORARY HELP-OUTSIDE AGENCIES					
1,460	1,753	1,870	11	TELEPHONES	2,040		2,040	170+	9.1+
14,462	7,951	11,660	13	WATER RATES AND SEWER SURCHARGE	18,070		18,070	6,410+	55.0+
43,317	45,180	41,700	14	LIGHT AND POWER	51,960		51,960	10,260+	24.6+
13,477	20,097	17,810	15	FUEL	21,570		21,570	3,760+	21.1+
13,930	22,388	19,000	19	CONTRACTUAL SERVICES	21,000		21,000	2,000+	10.5+
1,729	2,986	2,340	23	OPERATING SUPPLIES	2,640		2,640	300+	12.8+

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1982 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1982 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL								INCREASE + DECREASE - OVER 1981	
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	ESTIMATE	
1980	1981	1981	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	(6)	INCREASE + DECREASE -	1982 (6+7) (8)	(8-3) (9)	(9/3) (10)

			0364	*PARKS**					
			17	STADIA OPERATIONS (CONTINUED)					

190,544	201,830	182,700		ACTIVITY TOTALS	221,280		221,280	38,580+	21.1+

			26	CHEDDOKE GOLF COURSE MAINTENANCE					
43,047	140,507	114,510	01	SALARIES, WAGES AND BENEFITS	126,530		126,530	12,020+	10.5+
324	355	490	11	TELEPHONES AND TELEGRAMS	490		490		
30,596	33,216	38,160	13	WATER RATES AND SEWER SURCHARGE	38,160		38,160		
28,901	26,150	28,750	14	LIGHT AND POWER	34,680		34,680	5,930+	20.6+
11,948	14,942	14,700	15	FUEL	19,120		19,120	4,420+	30.1+
2,184	4,636	6,700	19	CONTRACTUAL SERVICES (IRRIGATION)	7,400		7,400	700+	10.4+
9,185	25,511	15,500	23	OPERATING SUPPLIES	16,900		16,900	1,400+	9.0+
277	14,533	7,600	31	REPAIRS AND MAINTENANCE EQUIPMENT	8,400		8,400	800+	10.5+
			32	REPAIRS AND MAINTENANCE- GROUNDS	17,000	5,500-	11,500	11,500+	
			(01)	REPAIR AND PAINT CHURCHILL	10,000		10,000		
			(02)	DRAINAGE OF WET AREAS	3,000		3,000		
			(07)	PRACTICE NET BASE	4,000		4,000		
1,105	1,145	2,200	33	REPAIRS AND MAINTENANCE- BUILDING	5,400	3,000-	2,400	200+	9.1+
4,606	10,179	5,900	85	RENTAL OPERATING EQUIPMENT-CITY OWNED	6,200		6,200	300+	5.1+
75	879	100	88	RENTAL OPERATING EQUIPMENT-NON CITY	100		100		

132,248	272,053	234,610		ACTIVITY TOTALS	280,380	8,500-	271,880	37,270+	15.9+

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EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1981 ESTIMATE	
1980	1981	1981	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1982	INCREASE + DECREASE -	1982 (6+7)	(8-3)	(9/3)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
0364				*PARKS**					
27				CHEDOKE GOLF COURSE FAIRWAY MAINTENANCE					
74,138	64,672	75,480	01	SALARIES, WAGES AND BENEFITS	83,410		83,410	7,930+	10.5+
6,438	8,973	8,200	23	OPERATING SUPPLIES	10,200		10,200	2,000+	24.4+
18,489	12,466	17,000	85	RENTAL OPERATING EQUIPMENT-CITY OWNED	17,850		17,850	850+	5.0+
99,065	86,111	100,680		ACTIVITY TOTALS	111,460		111,460	10,780+	10.7+
28				CHEDOKE GOLF COURSE GREENS AND TEE MAINTENANCE					
125,156	90,926	89,950	01	SALARIES, WAGES AND BENEFITS	112,390	15,000-	97,390	7,440+	8.3+
8,039	11,085	7,550	23	OPERATING SUPPLIES	12,050		12,050	4,500+	59.6+
23,700	9,938	21,000	85	RENTAL OPERATING EQUIPMENT-CITY OWNED	21,000		21,000		
156,895	111,949	118,500		ACTIVITY TOTALS	145,440	15,000-	130,440	11,940+	10.1+
29				KING'S FOREST GOLF COURSE MAINTENANCE					
58,856	110,158	102,340	01	SALARIES, WAGES AND BENEFITS	113,090		113,090	10,750+	10.5+
340	502	470	11	TELEPHONES AND TELEGRAMS	490		490	20+	4.3+
27,177	21,486	26,500	13	WATER RATES AND SEWER SURCHARGE	34,370		34,370	7,870+	29.7+
24,165	21,064	25,130	14	LIGHT AND POWER	29,040		29,040	3,910+	15.6+
10,081	13,627	10,780	15	FUEL	17,760		17,760	6,980+	64.7+
2,000	3,634	7,200	19	CONTRACTUAL SERVICES	7,900		7,900	700+	9.7+
11,196	20,584	19,600	23	OPERATING SUPPLIES	21,600		21,600	2,000+	10.2+
4,249	32	6,810	31	REPAIRS AND MAINTENANCE EQUIPMENT	7,510		7,510	700+	10.3+
			32	REPAIRS AND MAINTENANCE- GROUNDS	21,500	11,500-	10,000	10,000+	

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1982 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										INCREASE + DECREASE - OVER 1981 ESTIMATE	
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT		
1980 (1)	1981 (2)	1981 (3)	NUMBER (4)		ESTIMATE 1982 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1982 (6+7) (8)			(8-3) (9)	(9/3) (10)
			0364	*PARKS**							
			29	KING'S FOREST GOLF COURSE MAINTENANCE (CONTINUED)							
			(01)	RAILING NO. 11 TEE		6,000		6,000			
			(02)	BRIDGE REPAIR		8,000		8,000			
			(04)	INCREASE IRRIGATION MAINTENANCE		7,500		7,500			
734	314	2,200	33	REPAIRS AND MAINTENANCE- BUILDING		2,400		2,400	200+	9.1+	
7,145	12,117	7,000	85	RENTAL OPERATING EQUIPMENT-CITY OWNED		8,300		8,300	1,300+	18.6+	
		500	88	RENTAL OPERATING EQUIPMENT-NON CITY		500		500			
145,943	203,518	208,530		ACTIVITY TOTALS		264,460	11,500-	252,960	44,430+	21.3+	
			30	KING'S FOREST GOLF COURSE FAIRWAY MAINTENANCE							
38,421	41,450	36,260	01	SALARIES, WAGES AND BENEFITS		49,060	9,000-	40,060	3,800+	10.5+	
7,654	8,505	7,550	23	OPERATING SUPPLIES		9,050		9,050	1,500+	19.9+	
15,093	13,419	15,000	85	RENTAL OPERATING EQUIPMENT-CITY OWNED		15,750		15,750	750+	5.0+	
61,168	63,374	58,810		ACTIVITY TOTALS		73,860	9,000-	64,860	6,050+	10.3+	
			31	KING'S FOREST GOLF COURSE -GREENS AND TEE MAINTENANCE							
78,816	54,184	62,030	01	SALARIES, WAGES AND BENEFITS		77,540	9,000-	68,540	6,510+	10.5+	
4,407	8,317	5,750	23	OPERATING SUPPLIES		6,750		6,750	1,000+	17.4+	
14,249	8,504	14,500	85	RENTAL OPERATING EQUIPMENT-CITY OWNED		14,200		14,200	300-	2.1-	

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1982 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										INCREASE + DECREASE - OVER 1981 ESTIMATE
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT	
1980 (1)	1981 (2)	1981 (3)	NUMBER (4)		ESTIMATE 1982 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1982 (6+7) (8)			(8-3) (9)
0364				*PARKS**						
31				KING'S FOREST GOLF COURSE -GREENS AND TEE MAINTENANCE (CONTINUED)						
97,472	71,005	82,280		ACTIVITY TOTALS	98,490	9,000-	89,490	7,210+	8.8+	
32				DEPOTS-HORTICULTURAL						
19,673	19,218	22,320	01	SALARIES, WAGES AND BENEFITS	24,670		24,670	2,350+	10.5+	
848	885	970	11	TELEPHONES	1,190		1,190	220+	22.7+	
4,472	5,944	3,850	23	OPERATING SUPPLIES	4,430		4,430	580+	15.1+	
309	2,793	1,550	33	REPAIRS AND MAINTENANCE BUILDINGS	1,550		1,550			
	9,714	400	73	SMALL TOOLS	450		450	50+	12.5+	
25,302	38,554	29,090		ACTIVITY TOTALS	32,290		32,290	3,200+	11.0+	
33				TREE PLANTING						
13,716	13,388	25,540	01	SALARIES, WAGES AND BENEFITS	28,220		28,220	2,680+	10.5+	
19,448	30,316	15,500	23	OPERATING SUPPLIES	17,050		17,050	1,550+	10.0+	
1,202	1,382	1,600	85	RENTAL OPERATING EQUIPMENT-CITY OWNED	1,680		1,680	80+	5.0+	
34,366	45,086	42,640		ACTIVITY TOTALS	46,950		46,950	4,310+	10.1+	
34				TREE WATERING						
7,516	9,385	8,500	01	SALARIES, WAGES AND BENEFITS	9,390		9,390	890+	10.5+	
		200	23	OPERATING SUPPLIES	200		200			
923	1,119	1,200	85	RENTAL OPERATING EQUIPMENT-CITY OWNED	1,260		1,260	60+	5.0+	

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1982 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL								INCREASE + DECREASE - OVER 1981 ESTIMATE	
ACTUAL 1980 (1)	1981 (2)	ESTIMATE 1981 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1982 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1982 (6+7) (8)	AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			0364	*PARKS**					
			34	TREE WATERING (CONTINUED)					
8,439	10,504	9,900		ACTIVITY TOTALS	10,850		10,850	950+	9.6+
			35	TREE CARE					
17,959	35,440	43,270	01	SALARIES, WAGES AND BENEFITS	57,810	3,000-	54,810	11,540+	26.7+
237	2,408	2,500	23	OPERATING SUPPLIES	2,750		2,750	250+	10.0+
2,003	5,714	4,500	85	RENTAL OPERATING EQUIPMENT-CITY OWNED	4,500		4,500		
20,199	43,562	50,270		ACTIVITY TOTALS	65,060	3,000-	62,060	11,790+	23.5+
			36	WEED AND FERTILIZER PROGRAM					
25,351	35,616	21,950	01	SALARIES, WAGES AND BENEFITS	24,250		24,250	2,300+	10.5+
14,344	12,516	14,890	23	OPERATING SUPPLIES	17,880		17,880	2,990+	20.1+
4,413	1,204	5,100	85	RENTAL OPERATING EQUIPMENT-CITY OWNED	5,350		5,350	250+	4.9+
44,108	49,336	41,940		ACTIVITY TOTALS	47,480		47,480	5,540+	13.2+
			37	GENERAL HORTICULTURAL MAINTENANCE					
83,125	72,450	80,080	01	SALARIES, WAGES AND BENEFITS	103,990	7,750-	96,240	16,160+	20.2+
3,274	4,000	3,000	19	CONTRACTUAL SERVICES	3,450		3,450	450+	15.0+
8,543	6,683	11,200	23	OPERATING SUPPLIES	21,200	4,250-	16,950	5,750+	51.3+
			32	REPAIRS AND MAINTENANCE- GROUNDS	17,500	2,500-	15,000	15,000+	

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-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1981 ESTIMATE	
1980	1981	1981	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	(6)	INCREASE + DECREASE -	1982 (6+7)	(8-3) (9)	(9/3) (10)

			0364	*PARKS**					
			37	GENERAL HORTICULTURAL MAINTENANCE (CONTINUED)					
				(01) GAGE PARK--LIGHTING FOR PKG. LOT TO SHOP	7,500		7,500		
				(02) GAGE PARK--SLURRY SEAL PKG. LOT	5,000		5,000		
				(04) REPAIR DELTA FOUNTAIN	5,000		5,000		
1,628	1,859	2,000	85	RENTAL OPERATING EQUIPMENT-CITY OWNED	2,100		2,100	100+	5.0+

96,570	84,992	96,280		ACTIVITY TOTALS	148,240	14,500-	133,740	37,460+	38.9+

			38	GRASS MAINTENANCE- HORTICULTURAL					
68,356	22,131	20,680	01	SALARIES, WAGES AND BENEFITS	22,860		22,860	2,180+	10.5+
1,626	72	1,150	23	OPERATING SUPPLIES	1,270		1,270	120+	10.4+
5,502	2,553	2,000	85	RENTAL OPERATING EQUIPMENT-CITY OWNED	2,100		2,100	100+	5.0+

75,484	24,756	23,830		ACTIVITY TOTALS	26,230		26,230	2,400+	10.1+

			39	MAINTENANCE OF CULTIVATED AREAS- HORTICULTURAL					
111,117	170,046	164,660	01	SALARIES, WAGES AND BENEFITS	181,950		181,950	17,290+	10.5+
4,396	4,694	8,600	23	OPERATING SUPPLIES	9,400		9,400	800+	9.3+
2,008	2,769	3,000	85	RENTAL OPERATING EQUIPMENT-CITY OWNED	3,150		3,150	150+	5.0+

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-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT
1980 (1)	1981 (2)	1981 (3)	NUMBER (4)		ESTIMATE 1982 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1982 (6+7) (8)		
0364			*PARKS**						
39			MAINTENANCE OF CULTIVATED AREAS- HORTICULTURAL (CONTINUED)						
117,521	177,509	176,260		ACTIVITY TOTALS	194,500		194,500	18,240+	10.3+
40			GREEN HOUSE OPERATIONS						
133,534	158,131	135,560	01	SALARIES, WAGES AND BENEFITS	149,790		149,790	14,230+	10.5+
1,529	1,865	1,930	05	PENSIONS	1,950		1,950	20+	1.0+
223	378	330	07	UNEMPLOYMENT INSURANCE	400		400	70+	21.2+
857	898	870	08	MEDICAL AND HOSPITAL	1,000		1,000	130+	14.9+
157	162	250	10	GROUP LIFE INSURANCE	250		250		
377	437	500	11	TELEPHONES	500		500		
2,411	2,983	1,830	13	WATER RATES AND SEWER SURCHARGE	3,000		3,000	1,170+	63.9+
3,150	3,831	3,330	14	LIGHT AND POWER	3,780		3,780	450+	13.5+
35,415	37,419	34,800	15	FUEL	56,640		56,640	21,840+	62.8+
8,305	23,498	33,200	19	CONTRACTUAL SERVICES	12,000		12,000	21,200+	63.9+
30,260	35,003	19,440	23	OPERATING SUPPLIES	23,340		23,340	3,900+	20.1+
4,607	14,199	16,460	33	REPAIRS AND MAINTENANCE- BUILDINGS	17,260		17,260	800+	4.9+
1,330	1,527	1,500	85	RENTAL OPERATING EQUIPMENT-CITY OWNED	1,580		1,580	80+	5.3+
222,155	280,331	250,000		ACTIVITY TOTALS	271,490		271,490	21,490+	8.6+
51			SURVEY AND DRAFTING RE DEVELOPMENT						
26,678	34,527	29,320	01	SALARIES, WAGES AND BENEFITS	46,000		46,000	16,680+	56.9+
1,827	2,190	1,850	05	PENSIONS	2,200		2,200	350+	18.9+
223	378	200	07	UNEMPLOYMENT INSURANCE	430		430	230+	115.0+
857	898	810	08	MEDICAL AND HOSPITAL	1,060		1,060	250+	30.9+
212	216	190	10	GROUP LIFE INSURANCE	270		270	80+	42.1+
470	991	850	23	OPERATING SUPPLIES	4,950		4,950	4,100+	482.4+

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1982 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1982 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL									
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1981 ESTIMATE	
1980 (1)	1981 (2)	1981 (3)	NUMBER (4)		ESTIMATE 1982 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1982 (6+7) (8)	AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			0364	*PARKS**					
			51	SURVEY AND DRAFTING RE DEVELOPMENT (CONTINUED)					
30,267	39,200	33,220		ACTIVITY TOTALS	54,910		54,910	21,690+	65.3+
			52	AFTER CARE					
		5,700	01	SALARIES, WAGES & BENEFITS	6,300		6,300	600+	10.5+
		330	23	OPERATING SUPPLIES	380		380	50+	15.2+
		500	85	RENTAL OPERATING EQUIPMENT-CITY OWNED	530		530	30+	6.0+
		6,530		ACTIVITY TOTALS	7,210		7,210	680+	10.4+
			56	OVERALL PARK DEVELOPMENT					
45,035	60,215		01	SALARIES, WAGES AND BENEFITS					
22,989	4,289		19	CONTRACTUAL SERVICES					
21,380	29,236		23	OPERATING SUPPLIES					
		115,000	60	SPECIFIC PROJECTS	132,000	17,000-	115,000		
			(41)	LANDSCAPE CHEDOKE ENTRANCE CLUBHOUSE AND ENTRANCE	4,000		4,000		
			(42)	LAKE AVENUE	10,000		10,000		
			(43)	RIVERDALE EAST	11,000		11,000		
			(44)	KING'S FOREST POND	5,000		5,000		
			(45)	CLEAN-UP RAVINE AND MOUNTAIN AND SIDE AREAS	10,000		10,000		
			(46)	CANNON AND BALSAM LANDSCAPING	4,000		4,000		
			(47)	BEACH STRIP LANDSCAPING	10,000		10,000		
			(48)	CORKTOWN NEIGHBOURHOOD PARK LANDSCAPING	15,000		15,000		
			(49)	VINCENT NEIGHBOURHOOD PARK LANDSCAPING	8,000		8,000		
			(50)	EROSION CONTROL CHEDOKE					

THE CORPORATION OF THE CITY OF HAMILTON
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1982 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1981 ESTIMATE	
1980	1981	1981	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1982	INCREASE + DECREASE -	1982	(8-3)	(9/3)
					(6)	(7)	(8)	(9)	(10)
			0364	*PARKS**					
			56	OVERALL PARK DEVELOPMENT (CONTINUED)					
				CREEK	10,000		10,000		
			(51)	COMPLETION OF KAY DRAGE PARK	45,000		45,000		
3,546	4,583		85	RENTAL OPERATING EQUIPMENT-CITY OWNED					
13,784	17,559		88	RENTAL OPERATING EQUIPMENT-NON CITY					
3,067			99	PRIOR YEARS* PROJECTS					
109,801	115,882	115,000		ACTIVITY TOTALS	132,000	17,000-	115,000		
			61	CHEDOKE WINTER SPORTS PARK GENERAL MAINTENANCE					
35,707	52,196	27,480	01	SALARIES, WAGES AND BENEFITS	30,370		30,370	2,890+	10.5+
3,959	4,155	5,400	19	CONTRACTUAL SERVICES- SKI PATROL	5,950		5,950	550+	10.2+
7,733	8,670	9,750	23	OPERATING SUPPLIES	10,700		10,700	950+	9.7+
110	269	550	31	REPAIRS AND MAINTENANCE- EQUIPMENT	600		600	50+	9.1+
749	1,198	500	85	RENTAL OPERATING EQUIPMENT-CITY OWNED	500		500		
	2,387	1,000	88	RENTAL OPERATING EQUIPMENT -NON CITY	1,000		1,000		
48,258	68,875	44,680		ACTIVITY TOTALS	49,120		49,120	4,440+	9.9+
			62	CHEDOKE WINTER SPORTS PARK-SNOW MAKING					
50,744	39,184	38,350	01	SALARIES, WAGES AND BENEFITS	42,380		42,380	4,030+	10.5+
1,644	1,879	2,420	23	OPERATING SUPPLIES	3,470		3,470	1,050+	43.4+
	600	1,210	31	REPAIRS AND MAINTENANCE- EQUIPMENT	4,310	3,000-	1,310	100+	8.3+

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1982 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1981 ESTIMATE	
1980	1981	1981	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1982	INCREASE + DECREASE -	1982 (6+7)	(8-3)	(9/3)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
			0364	*PARKS**					
			62	CHEDOKE WINTER SPORTS PARK-SNOW MAKING (CONTINUED)					
192	84	300	85	RENTAL OPERATING EQUIPMENT-CITY OWNED	300		300		
789			88	RENTAL OPERATING EQUIPMENT-NON CITY					
53,369	41,747	42,280		ACTIVITY TOTALS	50,460	3,000-	47,460	5,180+	12.3+
			63	CHEDOKE WINTER SPORTS PARK-LIFT OPERATIONS					
67,492	39,307	75,910	01	SALARIES, WAGES AND BENEFITS	83,880		83,880	7,970+	10.5+
7,650	2,227	8,550	23	OPERATING SUPPLIES	7,550		7,550	1,000-	11.7-
2,173		2,200	31	REPAIRS AND MAINTENANCE- EQUIPMENT	2,400		2,400	200+	9.1+
143		200	85	RENTAL OPERATING EQUIPMENT-CITY OWNED	200		200		
216		300	88	RENTAL OPERATING EQUIPMENT-NON CITY	300		300		
77,674	41,534	87,160		ACTIVITY TOTALS	94,330		94,330	7,170+	8.2+
			64	CHEDOKE WINTER SPORTS PARK-SLOPE GROOMING					
3,148	6,765	14,650	01	SALARIES, WAGES AND BENEFITS	16,190		16,190	1,540+	10.5+
1,812	1,156	1,260	23	OPERATING SUPPLIES	1,260		1,260		
3,098	2,278	3,500	85	RENTAL OPERATING EQUIPMENT-CITY OWNED	3,670		3,670	170+	4.9+

THE CORPORATION OF THE CITY OF HAMILTON
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1982 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1982 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										INCREASE + DECREASE - OVER 1981 ESTIMATE	PERCENT (9/3) (10)
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE +			
1980	1981	1981	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	DECREASE -	AMOUNT		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)		
0364			*PARKS**								
64			CHEDOKE WINTER SPORTS PARK-SLOPE GROOMING (CONTINUED)								
8,058	10,199	19,410		ACTIVITY TOTALS	21,120		21,120	1,710+	8.8+		
65			KING'S FOREST WINTER SPORTS PARK-GENERAL MAINTENANCE								
38,836	58,480	34,680	01	SALARIES, WAGES AND BENEFITS	38,320		38,320	3,640+	10.5+		
4,418	4,133	7,700	19	CONTRACTUAL SERVICES-- SKI PATROL	11,000	2,500-	8,500	800+	10.4+		
8,141	22,179	9,200	23	OPERATING SUPPLIES	10,200		10,200	1,000+	10.9+		
529	242	720	31	REPAIRS AND MAINTENANCE-- EQUIPMENT	720		720				
2,014	4,133	2,000	85	RENTAL OPERATING EQUIPMENT-CITY OWNED	2,100		2,100	100+	5.0+		
229	8,247		88	RENTAL OPERATING EQUIPMENT-NON CITY							
54,167	97,414	54,300		ACTIVITY TOTALS	62,340	2,500-	59,840	5,540+	10.2+		
66			KING'S FOREST WINTER SPORTS PARK-SNOW MAKING								
42,247	24,057	43,110	01	SALARIES, WAGES AND BENEFITS	47,640		47,640	4,530+	10.5+		
1,700	2,184	2,400	23	OPERATING SUPPLIES	3,450		3,450	1,050+	43.8+		
309		1,200	31	REPAIRS AND MAINTENANCE-- EQUIPMENT	1,200		1,200				
1,612	336	2,000	85	RENTAL OPERATING EQUIPMENT-CITY OWNED	2,000		2,000				
1,672	1,746	1,000	88	RENTAL OPERATING EQUIPMENT-NON CITY	1,000		1,000				

1982 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1982 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL								INCREASE + DECREASE - OVER 1981 ESTIMATE	
ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT
1980 (1)	1981 (2)	1981 (3)	NUMBER (4)		ESTIMATE 1982 (6)	ADJUSTMENT [INCREASE + DECREASE - (7)	APPROPRIATION 1982 (6+7) (8)		
0364				*PARKS**					
66				KING'S FOREST WINTER SPORTS PARK-SNOW MAKING (CONTINUED)					
47,540	28,323	49,710	ACTIVITY TOTALS		55,290		55,290	5,580+	11.2+
67				KING'S FOREST WINTER SPORTS PARK-LIFT OPERATION					
32,955	31,794	39,480	01	SALARIES, WAGES AND BENEFITS	44,630		44,630	5,150+	13.0+
4,184	6,154	7,260	23	OPERATING SUPPLIES	9,960		9,960	2,700+	37.2+
1,058	214	1,810	31	REPAIRS AND MAINTENANCE- EQUIPMENT	1,910		1,910	100+	5.5+
31	237		85	RENTAL OPERATING EQUIPMENT-CITY OWNED					
38,228	38,399	48,550	ACTIVITY TOTALS		56,500		56,500	7,950+	16.4+
68				KING'S FOREST WINTER SPORTS PARK-SLOPE GROOMING					
19,023	17,410	14,040	01	SALARIES, WAGES AND BENEFITS	15,510		15,510	1,470+	10.5+
343	2,027	1,260	23	OPERATING SUPPLIES	1,260		1,260		
4,273	4,463	4,400	85	RENTAL OPERATING EQUIPMENT-CITY OWNED	5,650		5,650	1,250+	28.4+
23,639	23,900	19,700	ACTIVITY TOTALS		22,420		22,420	2,720+	13.8+

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1982 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1981 ESTIMATE	
1980	1981	1981	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1982	INCREASE + DECREASE -	1982 (6+7) (8)	(8-3) (9)	(9/3) (10)
			0364	*PARKS**					
			69	SNOW REMOVAL-SIDEWALKS, ROADS, ETC.					
13,108	24,276	52,410	01	SALARIES, WAGES AND BENEFITS	57,910		57,910	5,500+	10.5+
57	187	5,990	23	OPERATING SUPPLIES	5,000		5,000	990-	16.5-
2,066	2,553	8,000	85	RENTAL OPERATING EQUIPMENT-CITY OWNED	8,400		8,400	400+	5.0+
1,358	270	2,000	88	RENTAL OPERATING EQUIPMENT-NON CITY	2,200		2,200	200+	10.0+
16,589	27,286	68,400		ACTIVITY TOTALS	73,510		73,510	5,110+	7.5+
			71	FLOODING, CLEANING, ETC -ICE RINKS					
77,993	57,735	56,850	01	SALARIES, WAGES AND BENEFITS	62,820		62,820	5,970+	10.5+
6,876	7,219	9,700	19	CONTRACTUAL SERVICES- LIGHTING AND SECURITY	10,600		10,600	900+	9.3+
1,326	2,360	3,020	23	OPERATING SUPPLIES	3,320		3,320	300+	9.9+
3,826	2,920	4,000	85	RENTAL OPERATING EQUIPMENT-CITY OWNED	4,200		4,200	200+	5.0+
200	10	1,100	88	RENTAL OPERATING EQUIPMENT-NON CITY	1,200		1,200	100+	9.1+
90,221	70,244	74,670		ACTIVITY TOTALS	82,140		82,140	7,470+	10.0+
			72	COMMUNITY RINK PROGRAM					
4,601	11,282	6,350	01	SALARIES, WAGES AND BENEFITS	7,020		7,020	670+	10.6+
529	574	600	13	WATER RATES AND SEWER SURCHARGE	750		750	150+	25.0+
1,815	2,443	1,590	14	LIGHT AND POWER	1,910		1,910	320+	20.1+
17,781	7,230	12,920	19	CONTRACTUAL SERVICES- LIGHTING	12,000		12,000	920-	7.1-
2,985	4,501	4,100	23	OPERATING SUPPLIES	4,510		4,510	410+	10.0+

THE CORPORATION OF THE CITY OF HAMILTON
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1982 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1981 ESTIMATE	
1980	1981	1981	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1982	INCREASE + DECREASE -	1982 (6+7)	(8-3)	(9/3)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
			0364	*PARKS**					
			72	COMMUNITY RINK PROGRAM (CONTINUED)					
312	591	1,000	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	1,000		1,000		
	564		88	RENTAL OPERATING EQUIPMENT -NON CITY OWNED					
28,023	27,185	26,560		ACTIVITY TOTALS	27,190		27,190	630+	2.4+
			85	LA SALLE PARK-VARIOUS- PARKS SHARE-50 PERCENT					
30,400	16,320	16,320	19	CONTRACTUAL SERVICES		21,150+	21,150	4,830+	29.6+
30,400	16,320	16,320		ACTIVITY TOTALS		21,150+	21,150	4,830+	29.6+
			86	SPECIAL REPAIR PROJECTS					
	1,261		01	SALARIES WAGES AND BENEFITS					
58,938	13,736		19	CONTRACTUAL SERVICES					
8,927	66,172		23	OPERATING SUPPLIES					
20,511	1,847	96,500	60	SPECIFIC PROJECTS	94,000		94,000	2,500-	2.6-
			(01)	GAGE PARK PERGOLA	5,000		5,000		
			(02)	SAM LAWRENCE PARK AND MOUNTAIN BROW PARK WALL RAILINGS ETC.	15,000		15,000		
			(03)	RENOVATION OF EASTWOOD GRANDSTAND	4,000		4,000		
			(04)	REPAIRS TO EXISTING WATER LINES	20,000		20,000		
			(05)	RENOVATIONS TO SACKVILLE HILL PARK GRANDSTAND	20,000		20,000		
			(06)	BUILDINGS ETC. TO MEET BILL 70	20,000		20,000		
			(07)	REPAIRS TO PARKING LOTS	10,000		10,000		

1982 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1982 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL								INCREASE + DECREASE - OVER 1981 ESTIMATE	PERCENT
ACTUAL 1980 (1)	1981 (2)	ESTIMATE 1981 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1982 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1982 (6+7) (8)	AMOUNT (8-3) (9)	ESTIMATE (9/3) (10)
0364				*PARKS**					
			86	SPECIAL REPAIR PROJECTS (CONTINUED)					
	43		85	RENTAL OPERATING EQUIPMENT-CITY OWNED					
			88	RENTAL OPERATING EQUIPMENT-NON CITY					
88,376	83,059	96,500		ACTIVITY TOTALS	94,000		94,000	2,500-	2.6-
87				LASALLE PARK SHORELINE EROSION CONTROL PROGRAMME					
79,110			19	CONTRACTUAL SERVICES					
79,110				ACTIVITY TOTALS					
3,985,060	4,396,442	4,387,890		TOTAL PARKS	5,088,360	95,350-	4,993,010	605,120+	13.8+

City of Hamilton
Treasury

1982 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual		Estimate	Account	Description	Original	Adjustment	Resultant	Increase+ Decrease- over 1981	
1980	1981	1981	Number		Estimate	Increase+	Appropriation	Estimate	
(1)	(2)	(3)	(4)	(5)	1982	Decrease-	1982 (6+7)	Amount	Percent
					(6)	(7)	(8)	(9)	(10)
0367				<u>RECREATION - Summary</u>					
695,488	722,338	763,410	01-02 08-09	Administration	893,930		893,930	130,520+	17.1+
411,403	457,384	445,060	04-05	Playgrounds and Community Services	496,790	13,850-	482,940	37,880+	8.5+
473,819	466,214	520,130	10	Swimming Pools and Skating Rinks	627,650	24,600-	603,050	82,920+	15.9+
1,719,809	2,090,945	2,244,230	19-29	District Centres	2,537,160	51,990-	2,485,170	240,940+	10.7+
103,950	115,950	116,120	30-31	Senior Citizens' Centres	134,520		134,520	18,400+	15.8+
533,297	546,965	605,020	40-44	Arenas	819,420	159,200-	660,220	55,200+	9.1+
74,720	72,744	76,830	51-56	Chedoke	90,690		90,690	13,860+	18.0+
44,070	68,091	75,640	61-65	King's Forest	69,270		69,270	6,370-	8.4-
59,926	26,080	37,250	70	Globe Park Development	16,230	400-	15,830	21,420-	57.5-
4,116,482	4,566,711	4,883,690		Total Recreation	5,685,660	250,040-	5,435,620	551,930+	11.3+

THE CORPORATION OF THE CITY OF HAMILTON
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1982 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1982 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL								INCREASE + DECREASE - OVER 1981 ESTIMATE	
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT
1980 (1)	1981 (2)	1981 (3)	NUMBER (4)		ESTIMATE 1982 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1982 (6+7) (8)		

			0367	*RECREATION**					
654,628	710,485	732,460	01	ADMINISTRATION	887,930		887,930	155,470+	21.2+
860			04	EXPERIENCE '80					
410,543	457,384	445,060	05	PLAYGROUNDS	496,790	13,850-	482,940	37,880+	8.5+
28,020	11,556	24,950	08	LANDSCAPE ARCHITECTURAL SERVICES				24,950-	
12,840	298	6,000	09	PARK CUSTODIAN	6,000		6,000		
473,819	466,214	520,130	10	SWIMMING POOLS AND SKATING RINKS	627,650	24,630-	603,050	82,920+	15.9+
	169,341	214,500	19	NORMAN "PINKY" LEWIS RECREATION COMPLEX	279,270	40,000-	239,270	24,770+	11.5+
120,073	128,043	144,740	20	CENTRAL MEMORIAL DISTRICT CENTRE	152,380		152,380	7,640+	5.3+
122,939	152,791	156,520	21	HUNTINGTON PARK COMMUNITY CENTRE	164,450	420-	164,030	7,510+	4.8+
102,994	119,725	117,430	22	SCOTT PARK DISTRICT CENTRE	129,900	2,570-	127,330	9,500+	8.4+
192,787	206,068	209,410	23	DALEWOOD DISTRICT CENTRE	240,620		240,620	31,210+	14.9+
188,154	229,137	243,000	24	WESTMOUNT DISTRICT CENTRE	289,040	9,000-	280,040	37,040+	15.2+
179,372	199,688	214,990	25	BENNETT DISTRICT CENTRE	236,520		236,520	21,530+	10.0+
181,420	225,177	239,740	26	SIR WINSTON CHURCHILL DISTRICT CENTRE	255,410		255,410	15,670+	6.5+
220,996	218,234	231,030	27	RYERSON DISTRICT CENTRE	259,920		259,920	28,890+	12.5+
199,406	223,476	235,610	28	SIR WILFRED LAURIER DISTRICT CENTRE	261,970		261,970	26,360+	11.2+
211,669	219,261	237,260	29	HILL PARK DISTRICT CENTRE	267,680		267,680	30,420+	12.8+
68,835	76,188	79,870	30	SENIOR CITIZENS' CENTRE- CENTRAL YWCA	88,150		88,150	8,280+	10.4+
35,115	39,763	36,250	31	SENIOR CITIZENS' CENTRE MAIN/HESS COMPLEX	46,370		46,370	10,120+	27.9+

1982 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1982 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL						INCREASE + DECREASE - OVER 1981 ESTIMATE			
ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT
1980	1981	1981	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION		
(1)	(2)	(3)	(4)	(5)	(6)	INCREASE + DECREASE -	1982 (6+7) (8)	(8-3) (9)	(9/3) (10)

0367				*RECREATION**					
01				ADMINISTRATION					
291,525	325,752	326,880	01	SALARIES AND WAGES	370,480		370,480	43,600+	13.3+
	4,013	3,150	02	TEMPORARY HELP-OUTSIDE AGENCIES	2,000		2,000	1,150-	36.5-
19,483			03	ACCUMULATED SICK LEAVE	10,790		10,790	10,790+	
138,287	143,104	177,720	05	PENSIONS	204,160		204,160	26,440+	14.9+
6,732	19,134	5,950	06	WORKMENS COMPENSATION	31,760		31,760	25,810+	433.8+
32,764	51,754	47,230	07	UNEMPLOYMENT INSURANCE	69,870		69,870	22,640+	47.9+
68,372	61,400	63,660	08	MEDICAL AND HOSPITAL	74,700		74,700	11,040+	17.3+
	53	2,100	09	MEAL ALLOWANCES-RINK ATTENDANTS OVERTIME	1,000		1,000	1,100-	52.4-
16,596	14,735	19,100	10	GROUP LIFE INSURANCE	22,310		22,310	3,210+	16.8+
1,036	767	1,000	11	TELEPHONES AND TELEGRAMS	1,200		1,200	200+	20.0+
8,645	11,845	12,000	12	PROMOTION AND PUBLICITY	14,000		14,000	2,000+	16.7+
1,501	1,391	1,800	16	POSTAGE	2,300		2,300	500+	27.8+
1,006	1,672	1,330	21	OFFICE SUPPLIES AND STATIONERY	1,700		1,700	370+	27.8+
518	309	420	31	REPAIRS AND MAINTENANCE-EQUIPMENT	600		600	180+	42.9+
309	371	340	42	INSURANCE	410		410	70+	20.6+
1,092			75	OPERATING EQUIPMENT	2,100		2,100	2,100+	
			(30)	ADDITIONAL					
			(31)	ELECTRIC TYPEWRITER	1,600		1,600		
			(32)	DESK AND CHAIR	500		500		
4,996	7,533	6,940	81	RENTAL CAR POOL	11,570		11,570	4,630+	66.7+
658	650	600	83	RENTAL-OFFICE EQUIPMENT	600		600		
	62,600	57,340	85	RENTAL OPERATING EQUIPMENT-CITY OWNED	61,310		61,310	3,970+	6.9+
1,356	1,761	2,200	91	TRAVELLING	1,800		1,800	400-	18.2-
1,756	952	2,000	92	CAR ALLOWANCE	2,000		2,000		
701	689	700	93	MEMBERSHIPS AND SUBSCRIPTIONS	770		770	70+	10.0+
57,295			94	TRAINING COURSES	500		500	500+	
			99	PRIOR YEARS* ACTUALS					

654,628	710,485	732,460		ACTIVITY TOTALS	887,930		887,930	155,470+	21.2+

THE CORPORATION OF THE CITY OF HAMILTON
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1982 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1982 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										INCREASE + DECREASE - OVER 1981 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
-----ACTUAL-----		ESTIMATE 1981 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1982 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1982 (6+7) (8)				
1980 (1)	1981 (2)										

0367			*RECREATION**								
04			EXPERIENCE *80								
3,337			01	SALARIES AND WAGES							
46			05	PENSIONS CITY'S CONTRIBUTION							
57			07	UNEMPLOYMENT INSURANCE							
2,580-			99	REVENUES FROM GRANTS							

860			ACTIVITY TOTALS								

05			PLAYGROUNDS								
166,954	210,659	201,400	01	SALARIES AND WAGES	231,010		231,010	29,610+	14.7+		
112	260	700	02	TEMPORARY HELP-OUTSIDE AGENCIES	400		400	300-	42.9-		
1,960	2,250	2,250	19	CONTRACTUAL SERVICES	1,960		1,960	290-	12.9-		
25,843	29,987	30,030	23	OPERATING SUPPLIES	35,540		35,540	5,510+	18.3+		
1,892	1,932	2,670	27	UNIFORMS, CLOTHING AND ACCESSORIES	3,080		3,080	410+	15.4+		
1,329	1,500	1,530	28	SURGICAL AND MEDICAL SUPPLIES	1,760		1,760	230+	15.0+		
790	946	950	29	MATERIALS AND SUPPLIES- OTHER	1,020		1,020	70+	7.4+		
7,301	7,844	7,950	31	REPAIRS & MAINTENANCE- EQUIPMENT	7,950		7,950				
3,801	6,476	6,550	32	REPAIRS & MAINTENANCE- GROUNDS	4,500		4,500	2,050-	31.3-		
1,500	4,234	4,680	33	REPAIRS & MAINTENANCE- BUILDINGS				4,680-			
4,107	6,102	7,650	46	GRANTS TO COMMUNITY COUNCILS	8,620		8,620	970+	12.7+		
18,684	20,717	21,150	47	GRANT TO SENIOR CITIZENS CENTRE-OTTAWA ST YWCA	23,100		23,100	1,950+	9.2+		
4,000			49	GRANT-QUEEN MARY COMMUNITY SCHOOL ASSOCIATION							
1,499			73	SMALL TOOLS	33,500	13,850-	19,650				
17,287	31,944	19,650	75	OPERATING EQUIPMENT							
(01) REPLACEMENT					750		750				
(02) EQUIPMENT BOXES											

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1982 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1981	
1980	1981	1981	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	ESTIMATE	
(1)	(2)	(3)	(4)	(5)	1982	INCREASE + DECREASE -	1982	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
			0367	*RECREATION**					
			05	PLAYGROUNDS (CONTINUED)					
			(30)	ADDITIONAL					
			(45)	SANDERS	400		400		
			(46)	BAND SAW	1,800	150+	1,950		
			(47)	TABLE TENNIS TABLES	300		300		
			(48)	AIR COMPRESSOR	500		500		
			(49)	PLAY STRUCTURE GAGE (PHASE 2)	5,750		5,750		
			(50)	PLAY STRUCTURE BUCHANAN	12,000		12,000		
			(51)	PLAY STRUCTURE G. R. ALLAN	12,000		12,000		
			(52)	RECOVERIES-DCONATIONS RE PLAY STRUCTURES		14,000-	14,000-		
30,136	16,678	17,370	76	TENNIS COURTS--PAINT, REPAIR, REPLACEMENT	13,700		13,700	3,670-	21.1-
			(03)	GENERAL REPAIRS AND CHARGES	7,700		7,700		
			(05)	RENOVATE HUNTINGTON PARK	6,000		5,000		
126	143	130	83	RENTAL EQUIPMENT	150		150	20+	15.4+
122,913	115,392	120,000	87	RENTAL-OTHER FACILITIES	130,000		130,000	10,000+	8.3+
309	320	400	96	TRANSPORTATION OF AREA LEADERS	500		500	100+	25.0+
410,543	457,384	445,060		ACTIVITY TOTALS	496,790	13,850-	482,940	37,880+	8.5+
			08	LANDSCAPE ARCHITECTURAL SERVICES					
27,117	8,543	23,550	01	SALARIES AND WAGES				23,550-	
	3,000		02	HONORARIUMS					
870	4	1,000	21	OFFICE SUPPLIES AND STATIONERY				1,000-	
		200	81	CAR RENTAL				200-	
		100	92	MILEAGE ALLOWANCE				100-	
33	9	100	93	MEMBERSHIPS AND SUBSCRIPTIONS				100-	

THE CORPORATION OF THE CITY OF HAMILTON
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1982 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1982 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										INCREASE + DECREASE - OVER 1981 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION (5)	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - (7)	APPROPRIATION	INCREASE + DECREASE - (8-3) (9)	PERCENT (9/3) (10)
1980 (1)	1981 (2)	1981 (3)	NUMBER (4)		ESTIMATE 1982 (6)	ADJUSTMENT (7)	1982 (6+7) (8)				

			0367	*RECREATION**							
			08	LANDSCAPE ARCHITECTURAL SERVICES (CONTINUED)							

28,020	11,556	24,950		ACTIVITY TOTALS						24,950-	

			09	PARK CUSTODIAN							
11,942 898	298	6,000	01 19	SALARIES AND WAGES CONTRACTUAL SERVICES- SECURITY GUARDS	6,000		6,000				

12,840	298	6,000		ACTIVITY TOTALS	6,000		6,000				

			10	SWIMMING POOLS AND SKATING RINKS							
393,098 8	391,095 17	453,380	01 09	SALARIES AND WAGES MEAL ALLOWANCE	518,000		518,000			64,620+	14.3+
2,038	2,241	2,340	11 19	TELEPHONES AND TELEGRAMS CONTRACTUAL SERVICES	2,850 3,560		2,850 3,560			510+ 3,560+	21.8+
614	624	630	21	OFFICE SUPPLIES AND STATIONERY	760		760			130+	20.6+
18,441	20,910	21,000	23 25	OPERATING SUPPLIES GASOLINE	39,270		39,270			18,270+	87.0+
5,693	4,559	4,330	27	UNIFORMS CLOTHING AND ACCESSORIES	6,000		6,000			1,670+	38.6+
499	592	600	28	SURGICAL AND MEDICAL SUPPLIES	690		690			90+	15.0+
5,083	3,621	4,570	31	REPAIRS AND MAINTENANCE- EQUIPMENT	5,560		5,560			990+	21.7+
935	1,600	1,600	32	REPAIRS AND MAINTENANCE- GROUNDS	16,600	15,000-	1,600				

			(02) (03)	PARKING LOT-PARKDALE GENERAL REPAIRS	15,000 1,600	15,000-	1,600				
7,648	5,509	5,510	33	REPAIRS AND MAINTENANCE- BUILDINGS	12,960	7,600-	5,360			150-	2.7-

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1982 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1982 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										INCREASE + DECREASE - OVER 1981
ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL ESTIMATE	COMMITTEE ADJUSTMENT	RESULTANT APPROPRIATION	ESTIMATE		
1980 (1)	1981 (2)	1981 (3)	NUMBER (4)	(5)	1982 (6)	INCREASE + DECREASE - (7)	1982 (8)	AMOUNT (8-3) (9)	PERCENT (9/3) (10)	

			0367	*RECREATION**						
			10	SWIMMING POOLS AND SKATING RINKS (CONTINUED)						
				(04) REPAIRS BY STAFF	660		660			
				(05) BLEACHER HEATERS	7,600	7,600-				
				(06) ELECTRICAL OUTLETS	700		700			
				(07) SIGNS	2,000		2,000			
				(08) BLEACHERS	2,000		2,000			
1,434	1,467	2,950	39	MAINTENANCE CHARGES OTHER	3,280		3,280	330+	11.2+	
2,202	2,150	2,420	42	INSURANCE	2,370		2,370	50-	2.1-	
26,500			56	CONSULTANT'S FEES -CORCORAN RENOVATION						
	7,600		60	OVERHEAD HEATERS FOR PARDALE & EASTWOOD RINKS						
641	1,789	1,880	74	FURNISHINGS	6,480	2,000-	4,480	2,600+	138.3+	
				(01) REPLACEMENT						
				(06) BENCHES	600	600-				
				(07) TABLES	1,800		1,800			
				(08) CHAIRS	1,730	50+	1,780			
				(30) ADDITIONAL						
				(35) REFRIGERATORS	1,050	1,050-				
				(36) DESKS	500		500			
				(37) CHAIRS	400		400			
				(38) FILING CABINETS	400	400-				
8,935	22,440	18,920	75	OPERATING EQUIPMENT	9,270		9,270	9,650-	51.0-	
				(01) REPLACEMENT						
				(09) DIVING BOARDS	1,950		1,950			
				(24) WEIGHT SCALES	3,000		3,000			
				(30) ADDITIONAL						
				(35) SCOTT AIR PACK	1,600		1,600			
				(36) FIRST AID CABINETS	700		700			
				(37) CALCULATORS	120		120			
				(38) WET VACUUMS	1,200		1,200			
				(39) TABLE TENNIS TABLES	700		700			

473,819	466,214	520,130		ACTIVITY TOTALS	627,650	24,600-	603,050	82,920+	15.9+	

THE CORPORATION OF THE CITY OF HAMILTON
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1982 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1981	
1980	1981	1981	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	ESTIMATE	PERCENT
(1)	(2)	(3)	(4)	(5)	1982	INCREASE + DECREASE -	1982 (6+7)	AMOUNT (8-3)	(9/3)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
0367 *RECREATION**									
19 NORMAN PIKKY LEWIS RECREATION COMPLEX									
RECREATION COMPLEX									
117,730	149,590	01	SALARIES AND WAGES	161,020			161,020	11,430+	7.6+
634	500	11	TELEPHONES AND TELEGRAMS	700			700	200+	40.0+
3,600	4,320	13	WATER AND SEWER SURCHARGE	7,840	5,000-		2,840	1,480-	34.3-
3,978	7,550	14	LIGHT AND POWER	21,010	4,000-		17,010	9,460+	125.3+
13,300	15,950	15	FUEL	27,810	10,000-		17,810	1,860+	11.7+
591	600	21	OFFICE SUPPLIES AND STATIONERY	690			690	90+	15.0+
501	500	23	OPERATING SUPPLIES	1,210			1,210	710+	142.0+
		(01)	GENERAL SUPPLIES	600			600		
		(02)	ATHLETIC SUPPLIES	610			610		
548	550	27	UNIFORMS, CLOTHING, AND ACCESSORIES	790			790	240+	43.6+
150	150	28	SURGICAL AND MEDICAL SUPPLIES	170			170	20+	13.3+
27,800	33,340	29	MATERIALS AND SUPPLIES OTHER	55,570	21,000-		34,570	1,230+	3.7+
115	150	31	REPAIRS AND MAINTENANCE-EQUIPMENT	250			250	100+	66.7+
176	700	39	REPAIRS AND MAINTENANCE-OTHER	820			820	120+	17.1+
		(04)	REPAIRS BY STAFF	290			290		
		(05)	SNOW REMOVAL	530			530		
218	600	42	INSURANCE	600			600		
		75	OPERATING EQUIPMENT	790			790	790+	
169,341	214,500		ACTIVITY TOTALS	279,270	40,000-		239,270	24,770+	11.5+
20 CENTRAL MEMORIAL DISTRICT CENTRE									
109,901	118,176	01	SALARIES AND WAGES	144,930			144,930	12,150+	9.2+
364	447	11	TELEPHONES AND TELEGRAMS	510			510	40+	8.5+

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EXPENDITURE DETAIL

1982 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										INCREASE + DECREASE - OVER 1981 ESTIMATE	PERCENT (9/3) (10)
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT (8-3) (9)	PERCENT (9/3) (10)		
1980 (1)	1981 (2)	1981 (3)	NUMBER (4)		ESTIMATE 1982 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1982 (6+7) (8)				

0367			*RECREATION**								
20			CENTRAL MEMORIAL DISTRICT CENTRE (CONTINUED)								
200	269	270	21	OFFICE SUPPLIES	310		310	40+	14.8+		
1,368	1,643	1,650	23	OPERATING SUPPLIES	2,700		2,700	1,050+	63.6+		
			(01)	GENERAL SUPPLIES	1,800		1,800				
			(02)	ATHLETIC SUPPLIES	900		900				
212	445	440	27	UNIFORMS, CLOTHING AND ACCESSORIES	710		710	270+	61.4+		
90	120	120	28	SURGICAL AND MEDICAL SUPPLIES	140		140	20+	16.7+		
80	95	110	31	REPAIRS AND MAINTENANCE- EQUIPMENT	130		130	20+	18.2+		
5,347	4,678	5,550	33	REPAIRS AND MAINTENANCE- BUILDINGS	300		300	5,250-	94.6-		
175	94	790	39	MAINTENANCE CHARGES OTHER	870		870	80+	10.1+		
			(02)	SNOW REMOVAL	870		870				
445	449	530	42	INSURANCE	500		500	30-	5.7-		
1,236	480	880	74	FURNISHINGS	1,280		1,280	400+	45.5+		
			(01)	REPLACEMENT							
			(04)	TABLES AND CHAIRS	480		480				
			(06)	REFRIGERATOR	600		600				
			(30)	ADDITIONAL							
			(33)	CHAIR DOLLY	200		200				
655	1,147	1,150	75	OPERATING EQUIPMENT				1,150-			

120,073	128,043	144,740	ACTIVITY TOTALS		152,380		152,380	7,640+	5.3+		

21			HUNTINGTON PARK COMMUNITY CENTRE								
113,371	133,779	134,980	01	SALARIES AND WAGES	155,340		155,340	20,360+	15.1+		
336	540	650	11	TELEPHONES AND TELEGRAMS	480		480	170-	26.2-		
254	274	280	21	OFFICE SUPPLIES	330		330	50+	17.9+		
2,816	3,132	3,140	23	OPERATING SUPPLIES	4,440		4,440	1,300+	41.4+		

1982 COMPARATIVE STATEMENT OF ESTIMATES
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1982 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL								INCREASE + DECREASE - OVER 1981 ESTIMATE	
ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT
1980 (1)	1981 (2)	1981 (3)	NUMBER (4)		ESTIMATE 1982 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1982 (6+7) (8)		
0367				*RECREATION**					
			21	HUNTINGTON PARK COMMUNITY CENTRE (CONTINUED)					
			(01)	GENERAL SUPPLIES	3,570		3,570		
			(02)	ATHLETIC SUPPLIES	870		870		
276	437	440	27	UNIFORMS, CLOTHING AND ACCESSORIES	710		710	270+	61.4+
100	120	120	28	SURGICAL AND MEDICAL SUPPLIES	140		140	20+	16.7+
86	105	110	31	REPAIRS AND MAINTENANCE- EQUIPMENT	190		190	80+	72.7+
1,485	11,612	13,800	33	REPAIRS AND MAINTENANCE - BUILDINGS	520	320-	200	13,600-	98.6-
			(02)	KITCHEN LIGHTING	70	70-			
			(03)	REPAIRS BY STAFF	200		200		
			(06)	ELECTRICAL OUTLETS	250	250-			
751	734	820	39	MAINTENANCE CHARGES OTHER	940		940	120+	14.6+
			(03)	SNOW REMOVAL	690		690		
			(04)	PAINT LINES-PARKING LOT	250		250		
313	319	390	42	INSURANCE	350		350	40-	10.3-
802	605	590	74	FURNISHINGS	460	100-	360	230-	39.0-
			(01)	REPLACEMENT					
			(02)	TABLE	460	100-	360		
2,348	1,134	1,200	75	OPERATING EQUIPMENT	550		550	650-	54.2-
			(01)	REPLACEMENT					
			(03)	POOL TEST KIT	300		300		
			(04)	CALCULATOR	50		50		
			(30)	ADDITIONAL					
			(31)	RECORD PLAYER	200		200		
122,938	152,791	156,520	ACTIVITY TOTALS		164,450	420-	164,030	7,510+	4.8+

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1982 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1981 ESTIMATE	
1980	1981	1981	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1982	INCREASE + DECREASE -	1982	(8-3)	(9/3)
					(6)	(7)	(8)	(9)	(10)
			0367	*RECREATION**					
			22	SCOTT PARK DISTRICT CENTRE					
95,201	110,292	107,210	01	SALARIES AND WAGES	118,480		118,480	11,270+	10.5+
459	515	590	11	TELEPHONES AND TELEGRAMS	550		550	40-	6.8-
248	273	280	14	LIGHT AND POWER	340		340	60+	21.4+
705	817	820	15	FUEL	1,000		1,000	180+	22.0+
200	244	250	21	OFFICE SUPPLIES AND STATIONERY	290		290	40+	16.0+
1,294	1,366	1,370	23	OPERATING SUPPLIES	1,820		1,820	450+	32.8+
			(01)	GENERAL SUPPLIES	1,560		1,560		
			(02)	ATHLETIC SUPPLIES	260		260		
265	399	400	27	UNIFORMS, CLOTHING AND ACCESSORIES	670		670	270+	67.5+
100	120	120	28	SURGICAL AND MEDICAL SUPPLIES	140		140	20+	16.7+
2,593	2,065	2,070	29	CLEANING CHARGES-CRAFT ROOMS	2,410		2,410	340+	16.4+
85	93	100	31	REPAIRS AND MAINTENANCE- EQUIPMENT	230		230	130+	130.0+
8	2,299	2,290	33	REPAIRS AND MAINTENANCE- BUILDINGS	2,570	2,570-		2,290-	
		300	39	MAINTENANCE CHARGES-OTHER	430		430	130+	43.3+
			(02)	COURT LINES	100		100		
			(03)	SNOW REMOVAL	330		330		
280	182	310	42	INSURANCE	200		200	110-	35.5-
239	60	320	74	FURNISHINGS	400		400	80+	25.0+
			(30)	ADDITIONAL					
			(35)	SHELVING	400		400		
1,317	1,000	1,000	75	OPERATING EQUIPMENT	370		370	630-	63.0-
			(30)	ADDITIONAL					
			(35)	FIRST AID CABINET	310		310		
			(37)	FAN	60		60		

THE CORPORATION OF THE CITY OF HAMILTON
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1982 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1982 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										INCREASE + DECREASE - OVER 1981 ESTIMATE	
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT		
1980	1981	1981	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION				
(1)	(2)	(3)	(4)	(5)	1982	INCREASE + DECREASE -	1982 (6+7) (8)	(8-3) (9)	(9/3) (10)		
			0367	*RECREATION**							
			22	SCOTT PARK DISTRICT CENTRE (CONTINUED)							
102,994	119,725	117,430		ACTIVITY TOTALS	129,900	2,570-	127,330	9,900+	8.4+		
			23	DALEWOOD DISTRICT CENTRE							
114,335	119,439	127,860	01	SALARIES AND WAGES	141,300		141,300	13,440+	10.5+		
444	479	490	11	TELEPHONES AND TELEGRAMS	630		630	140+	28.6+		
4,531	5,173	5,180	13	WATER RATES AND SEWER SURCHARGE	6,320		6,320	1,140+	22.0+		
7,005	7,319	7,320	14	LIGHT AND POWER	8,930		8,930	1,610+	22.0+		
11,700	15,278	15,280	15	FUEL	18,640		18,640	3,360+	22.0+		
217	304	310	21	OFFICE SUPPLIES AND STATIONERY	320		320	10+	3.2+		
539	582	580	23	OPERATING SUPPLIES	1,440		1,440	860+	148.3+		
			(01)	GENERAL SUPPLIES	730		730				
			(02)	ATHLETIC SUPPLIES	710		710				
297	430	440	27	UNIFORMS, CLOTHING AND ACCESSORIES	710		710	270+	61.4+		
100	120	120	28	SURGICAL AND MEDICAL SUPPLIES	140		140	20+	16.7+		
37,338	53,675	48,680	29	POOL OPERATING CHARGES	56,710		56,710	8,030+	16.5+		
88	12	110	31	REPAIRS AND MAINTENANCE- EQUIPMENT	130		130	20+	18.2+		
8,190	663	400	39	MAINTENANCE CHARGES-OTHER	3,550		3,550	3,150+	787.5+		
			(02)	REPAIRS BY STAFF	200		200				
			(03)	PAINTING	800		800				
			(06)	POOL CEILING FANS	1,600		1,600				
			(07)	SIGN	950		950				
281	290	240	42	INSURANCE	360		360	120+	50.0+		
1,382	1,072	1,170	74	FURNISHINGS	520		520	650-	55.6-		
			(01)	REPLACEMENT							
			(05)	FILE CABINET	200		200				
			(06)	CHAIRS	120		120				

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-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1981 ESTIMATE	
1980	1981	1981	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1982	INCREASE + DECREASE -	1982	(8-3)	(9/3)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
0367				*RECREATION**					
23				DALEWOOD DISTRICT CENTRE (CONTINUED)					
(07)				TABLES	200		200		
6,340	1,232	1,230	75	OPERATING EQUIPMENT	920		920	310-	25.2-
(01)				REPLACEMENT					
(10)				POOL TEST KIT	300		300		
(11)				GYM MATS	420		420		
(12)				TABLE TENNIS TABLE	200		200		
192,787	206,068	209,410		ACTIVITY TOTALS	240,620		240,620	31,210+	14.9+
24				WESTMOUNT DISTRICT CENTRE					
111,231	113,166	128,350	01	SALARIES AND WAGES	132,860		132,860	4,510+	3.5+
388	454	560	11	TELEPHONES AND TELEGRAMS	600		600	40+	7.1+
4,531	5,173	5,180	13	WATER RATES AND SEWER SURCHARGE	6,320		6,320	1,140+	22.0+
9,903	10,088	10,090	14	LIGHT AND POWER	12,310		12,310	2,220+	22.0+
17,256	20,723	20,730	15	FUEL	25,290		25,290	4,560+	22.0+
200	277	280	21	OFFICE SUPPLIES AND STATIONERY	330		330	50+	17.9+
654	717	730	23	OPERATING SUPPLIES	1,180		1,180	450+	61.6+
(01)				GENERAL SUPPLIES	840		840		
(02)				ATHLETIC SUPPLIES	340		340		
356	440	440	27	UNIFORMS, CLOTHING & ACCESSORIES	710		710	270+	61.4+
99	120	120	28	SURGICAL AND MEDICAL SUPPLIES	140		140	20+	16.7+
37,764	43,758	43,760	29	POOL OPERATING CHARGES	50,980		50,980	7,220+	16.5+
26	83	110	31	REPAIRS AND MAINTENANCE- EQUIPMENT	190		190	80+	72.7+
3,491	28,826	29,330	39	MAINTENANCE CHARGES-OTHER	56,670	9,000-	47,670	18,340+	62.5+
(15)				REPAIRS BY STAFF	200		200		
(16)				SNOW REMOVAL	590		590		
(17)				PAINT LINES-PARKING LOT	150		150		
(18)				PAINTING	2,500		2,500		

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-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1981	
1980	1981	1981	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	ESTIMATE	PERCENT
(1)	(2)	(3)	(4)	(5)	1982	INCREASE + DECREASE -	1982 (6+7)	AMOUNT (8-3)	(9/3)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
0367 *RECREATION**									
24 WESTMOUNT DISTRICT CENTRE (CONTINUED)									
			(19)	FURNACE	30,000		30,000		
			(20)	RENOVATE FRONT SIDEWALK	18,000	9,000-	9,000		
			(21)	REPLACE LIGHT FIXTURES	4,730		4,730		
			(22)	DOORS-TOILET PARTITIONS	500		500		
300	330	250	42	INSURANCE	360		360	110+	44.0+
	2,000		56	CONSULTANT'S FEES					
1,020	117	110	74	FURNISHINGS	1,100		1,100	990+	900.0+
			(03)	STOVE	500		500		
			(04)	REFRIGERATOR	600		600		
935	2,865	2,960	75	OPERATING EQUIPMENT				2,960-	
188,154	229,137	243,000		ACTIVITY TOTALS	289,040	9,000-	280,040	37,040+	15.2+
25 BENNETTO DISTRICT CENTRE									
114,071	118,456	132,200	01	SALARIES AND WAGES	141,290		141,290	9,090+	6.9+
377	439	500	11	TELEPHONES AND TELEGRAMS	530		530	30+	6.0+
4,531	5,173	5,180	13	WATER RATES AND SEWER SURCHARGE	6,320		6,320	1,140+	22.0+
4,803	4,980	4,980	14	LIGHT AND POWER	6,080		6,080	1,100+	22.1+
11,752	16,031	16,040	15	FUEL	19,570		19,570	3,530+	22.0+
200	274	280	21	OFFICE SUPPLIES AND STATIONERY	330		330	50+	17.9+
660	710	730	23	OPERATING SUPPLIES	1,420		1,420	690+	94.5+
			(01)	GENERAL SUPPLIES	880		880		
			(02)	ATHLETIC SUPPLIES	540		540		
356	433	440	27	UNIFORMS, CLOTHING AND ACCESSORIES	710		710	270+	61.4+
95	120	120	28	SURGICAL AND MEDICAL SUPPLIES	140		140	20+	16.7+
40,285	42,384	42,390	29	POOL OPERATING CHARGES	49,390		49,390	7,000+	16.5+
87	119	140	31	REPAIRS AND MAINTENANCE-EQUIPMENT	140		140		
828	2,056	3,240	39	MAINTENANCE CHARGES-OTHER	7,970		7,970	4,730+	146.0+

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1982 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1982 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										INCREASE + DECREASE - OVER 1981 ESTIMATE	PERCENT (9/3) (10)
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT (8-3) (9)	PERCENT (9/3) (10)		
1980 (1)	1981 (2)	1981 (3)	NUMBER (4)		ESTIMATE 1982 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1982 (6+7) (8)				

			0367	*RECREATION**							
			25	BENNETTO DISTRICT CENTRE (CONTINUED)							
					(05) REPAIRS BY STAFF	200		200			
					(06) SNO# REMOVAL	270		270			
					(07) GROUND FAULT PANEL	6,000		6,000			
					(08) TOILET CUBICLES	1,500		1,500			
275	293	330	42	INSURANCE	330		330				
523	1,105	1,130	74	FURNISHINGS	250		250	880-	77.9-		
					(01) REPLACEMENT						
					(05) DESK CHAIR	150		150			
					(30) ADDITIONAL						
					(33) FILE CART	100		100			
529	7,115	7,290	75	OPERATING EQUIPMENT	2,050		2,050	5,240-	71.9-		
					(01) REPLACEMENT						
					(02) P. A. SYSTEM	2,000		2,000			
					(30) ADDITIONAL						
					(32) CALCULATOR	50		50			

179,372	199,688	214,990	ACTIVITY TOTALS		236,520		236,520	21,530+	10.0+		

			26	SIR WINSTON CHURCHILL DISTRICT CENTRE							
117,181	119,994	133,630	01	SALARIES AND WAGES	142,920		142,920	9,290+	7.0+		
478	479	590	11	TELEPHONES AND TELEGRAMS	690		690	100+	16.9+		
4,531	5,173	5,180	13	WATER RATES AND SEWER SURCHARGE	6,320		6,320	1,140+	22.0+		
5,891	6,540	6,550	14	LIGHT AND POWER	7,990		7,990	1,440+	22.0+		
9,145	13,953	13,960	15	FUEL	17,030		17,030	3,070+	22.0+		
268	304	310	21	OFFICE SUPPLIES & STATIONERY	360		360	50+	16.1+		
447	562	600	23	OPERATING SUPPLIES	1,980		1,980	1,380+	230.0+		
					(01) GENERAL SUPPLIES	720		720			
					(02) ATHLETIC SUPPLIES	1,260		1,260			
356	430	440	27	UNIFORMS, CLOTHING & ACCESSORIES	710		710	270+	61.4+		

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1982 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1982 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										INCREASE + DECREASE - OVER 1981 ESTIMATE	
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT (8-3) (9)	PERCENT (9/3) (10)		
1980 (1)	1981 (2)	1981 (3)	NUMBER (4)		ESTIMATE 1982 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1982 (6+7) (8)				

0367			*RECREATION**								
26			SIR WINSTON CHURCHILL DISTRICT CENTRE (CONTINUED)								
120	160	160	28	SURGICAL AND MEDICAL SUPPLIES	190		190	30+	18.8+		
37,975	42,528	42,530	29	POOL OPERATING CHARGES	49,550		49,550	7,020+	16.5+		
100	63	200	31	MAINTENANCE AND REPAIRS- EQUIPMENT	340		340	140+	70.0+		
2,614	32,506	32,900	39	MAINTENANCE CHARGES-OTHER	19,600		19,600	13,300-	40.4-		
			(10)	SNOW REMOVAL	300		300				
			(11)	REPAIRS BY STAFF	300		300				
			(12)	POOL MAKE UP TANK	2,000		2,000				
			(13)	BALANCE TANK	15,000		15,000				
			(14)	LOBBY LIGHTING	2,000		2,000				
409	428	460	42	INSURANCE	370		370	90-	19.6-		
1,115	993	1,140	74	FURNISHINGS	660		660	480-	42.1-		
			(01)	REPLACEMENT							
			(07)	CASHIER'S STOOL	120		120				
			(08)	DESK	300		300				
			(09)	CHAIRS	240		240				
790	1,064	1,090	75	OPERATING EQUIPMENT	6,700		6,700	5,610+	514.7+		
			(01)	REPLACEMENT							
			(10)	TABLE TENNIS TABLE	200		200				
			(11)	AMPLIFIER	750		750				
			(12)	DIVING BOARD AND FRAME	5,750		5,750				

181,420	225,177	239,740	ACTIVITY TOTALS		255,410		255,410	15,670+	6.5+		

27			RYERSON DISTRICT CENTRE								
131,835	136,728	146,590	01	SALARIES AND WAGES	160,370		160,370	13,780+	9.4+		
393	421	490	11	TELEPHONES AND TELEGRAMS	550		550	60+	12.2+		
4,531	4,032	4,040	13	WATER RATES AND SEWER SURCHARGE	4,930		4,930	890+	22.0+		
5,887	6,866	6,870	14	LIGHT AND POWER	8,380		8,380	1,510+	22.0+		
13,933	15,086	15,090	15	FUEL	18,410		18,410	3,320+	22.0+		

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1982 COMPARATIVE STATEMENT OF ESTIMATES
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-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1981 ESTIMATE	
1980	1981	1981	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1982	INCREASE + DECREASE -	1982	(8-3)	(9/3)
					(6)	(7)	(8)	(9)	(10)

0367 *RECREATION**									
27 RYERSON DISTRICT CENTRE (CONTINUED)									
241	269	270	21	OFFICE SUPPLIES AND STATIONERY	310		310	40+	14.8+
530	585	600	23	OPERATING SUPPLIES	1,740		1,740	1,140+	190.0+
			(01)	GENERAL SUPPLIES	720		720		
			(02)	ATHLETIC SUPPLIES	1,020		1,020		
192	435	440	27	UNIFORMS, CLOTHING & ACCESSORIES	710		710	270+	61.4+
100	120	120	28	SURGICAL AND MEDICAL SUPPLIES	140		140	20+	16.7+
41,963	46,062	46,070	29	MATERIALS AND SUPPLIES- OTHER	53,670		53,670	7,600+	16.5+
82	106	110	31	REPAIRS AND MAINTENANCE- EQUIPMENT	130		130	20+	18.2+
19,463	5,148	7,780	39	MAINTENANCE CHARGES-OTHER	1,530		1,530	6,250-	80.3-
661	683	800	42	INSURANCE	800		800		
543	73	100	74	FURNISHINGS	400		400	300+	300.0+
			(30)	ADDITIONAL					
			(32)	STORAGE CABINET	200		200		
			(33)	TABLES	200		200		
642	1,620	1,660	75	OPERATING EQUIPMENT	7,850		7,850	6,190+	372.9+
			(01)	REPLACEMENT					
			(09)	DIVING BOARD AND FRAME	5,750		5,750		
			(10)	CHLORINE WEIGHT SCALES	1,500		1,500		
			(11)	POOL TEST KIT	300		300		
			(30)	ADDITIONAL					
			(32)	CASSETTE RECORDER	300		300		

220,996	218,234	231,030		ACTIVITY TOTALS	259,920		259,920	28,890+	12.5+

28 SIR WILFRED LAURIER DISTRICT CENTRE									
126,323	139,680	149,090	01	SALARIES AND WAGES	163,420		163,420	14,330+	9.6+
334	409	500	11	TELEPHONES AND TELEGRAMS	470		470	30-	6.0-

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-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1981 ESTIMATE	
1980	1981	1981	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1982	INCREASE + DECREASE -	1982 (6+7) (8)	(8-3) (9)	(9/3) (10)

0367 *RECREATION**									
28 SIR WILFRED LAURIER DISTRICT CENTRE (CONTINUED)									
4,531	5,173	5,180	13	WATER RATES AND SEWER SURCHARGE	6,320		6,320	1,140+	22.0+
6,837	8,260	8,260	14	LIGHT AND POWER	10,080		10,080	1,820+	22.0+
12,230	13,849	13,850	15	FUEL	16,900		16,900	3,050+	22.0+
246	274	280	21	OFFICE SUPPLIES AND STATIONERY	320		320	40+	14.3+
463	572	600	23	OPERATING SUPPLIES	1,460		1,460	860+	143.3+
			(01)	GENERAL SUPPLIES	720		720		
			(02)	ATHLETIC SUPPLIES	740		740		
164	427	440	27	UNIFORMS, CLOTHING AND ACCESSORIES	710		710	270+	61.4+
110	160	160	28	SURGICAL AND MEDICAL SUPPLIES	190		190	30+	18.8+
46,138	50,126	50,130	29	MATERIAL AND SUPPLIES-OTHER	58,400		58,400	8,270+	16.5+
29	15	150	31	MAINTENANCE AND REPAIRS-EQUIPMENT	170		170	20+	13.3+
97			32	MAINTENANCE AND REPAIRS-GROUNDS					
244	3,095	5,150	39	MAINTENANCE CHARGES-OTHER	2,100		2,100	3,050-	59.2-
			(05)	SNOW REMOVAL	500		500		
			(06)	REPAIRS BY STAFF	200		200		
			(07)	REPAIRS-GYM EQUIPMENT	400		400		
			(08)	VENTILATION-MEETING ROOM	1,000		1,000		
421	442	500	42	INSURANCE	500		500		
438	142	410	74	FURNISHINGS	680		680	270+	65.9+
			(30)	ADDITIONAL					
			(32)	TABLES	200		200		
			(33)	CLOCK	80		80		
			(34)	SHELVES & COUNTER	400		400		
801	852	910	75	OPERATING EQUIPMENT	250		250	660-	72.5-
			(01)	REPLACEMENT					
			(07)	TABLE TENNIS TABLE	200		200		
			(30)	ADDITIONAL					

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-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1981 ESTIMATE	
1980	1981	1981	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1982	INCREASE + DECREASE -	1982 (6+7) (8)	(8-3) (9)	(9/3) (10)
			0367	*RECREATION**					
			28	SIR WILFRED LAURIER DISTRICT CENTRE (CONTINUED)					
			(34)	CALCULATOR	50		50		
199,406	223,476	235,610		ACTIVITY TOTALS	261,970		261,970	26,360+	11.2+
			29	HILL PARK DISTRICT CENTRE					
133,694	131,774	148,670	01	SALARIES AND WAGES	161,800		161,800	13,130+	8.8+
415	478	610	11	TELEPHONES AND TELEGRAMS	570		570	40-	6.6-
4,531	5,173	5,180	13	WATER RATES AND SEWER SURCHARGE	6,320		6,320	1,140+	22.0+
7,752	8,655	8,660	14	LIGHT AND POWER	10,570		10,570	1,910+	22.1+
22,025	23,747	23,750	15	FUEL	28,980		28,980	5,230+	22.0+
250	274	280	21	OFFICE SUPPLIES AND STATIONERY	330		330	50+	17.9+
715	811	850	23	OPERATING SUPPLIES	2,460		2,460	1,610+	189.4+
			(01)	GENERAL SUPPLIES	980		980		
			(02)	ATHLETIC SUPPLIES	1,480		1,480		
325	430	440	27	UNIFORMS, CLOTHING AND ACCESSORIES	710		710	270+	61.4+
99	120	120	28	SURGICAL AND MEDICAL SUPPLIES	140		140	20+	16.7+
39,329	44,571	44,580	29	MATERIALS AND SUPPLIES- OTHER	51,940		51,940	7,360+	16.5+
80	191	200	31	REPAIRS AND MAINTENANCE- EQUIPMENT	130		130	70-	35.0-
904	620	1,300	39	MAINTENANCE CHARGES-OTHER	2,600		2,600	1,300+	100.0+
			(01)	REPAIRS BY STAFF	200		200		
			(02)	GYM EQUIPMENT REPLACE- MENT	600		600		
			(03)	SNOW REMOVAL	650		650		
			(04)	PAINT LINES PARKING LOT	150		150		
			(05)	PAINTING	800		800		
			(06)	CLEAN DRAPES	200		200		
401	445	440	42	INSURANCE	470		470	30+	6.8+

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EXPENDITURE DETAIL

1982 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										INCREASE + DECREASE - OVER 1981 ESTIMATE	
ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT		
1980 (1)	1981 (2)	1981 (3)	NUMBER (4)		ESTIMATE 1982 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1982 (6+7) (8)			(8-3) (9)	(9/3) (10)

0367				*RECREATION**							
29				HILL PARK DISTRICT CENTRE (CONTINUED)							
287	519	700	74	FURNISHINGS	360		360	340-	48.6-		
			(01)	REPLACEMENT							
			(02)	CHAIRS	360		360				
862	1,453	1,480	75	OPERATING EQUIPMENT	300		300	1,180-	79.7-		
			(01)	REPLACEMENT							
			(02)	POOL TEST KIT	300		300				

211,669	219,261	237,260		ACTIVITY TOTALS	267,680		267,680	30,420+	12.8+		

30				SENIOR CITIZENS' CENTRE- CENTRAL YWCA							
35,582	39,727	41,230	01	SALARIES AND WAGES	44,880		44,880	3,650+	8.9+		
2,675	2,379	3,000	09	FRINGE BENEFITS	3,590		3,590	590+	19.7+		
750	796	810	11	TELEPHONES AND TELEGRAMS	900		900	90+	11.1+		
	90	50	12	PROMOTION AND PUBLICITY	50		50				
12,146	13,913	13,920	14	LIGHT, HEAT AND POWER	17,320		17,320	3,400+	24.4+		
372	441	530	21	OFFICE SUPPLIES AND STATIONERY	700		700	170+	32.1+		
1,471	1,965	1,650	22	CLEANING SUPPLIES	1,800		1,800	150+	9.1+		
45		70	23	OPERATING SUPPLIES	50		50	20-	28.6-		
232		250	29	MATERIALS & SUPPLIES	200		200	50-	20.0-		
925	885	1,110	31	REPAIRS & MAINTENANCE- EQUIPMENT	1,200		1,200	90+	8.1+		
575	456	660	42	INSURANCE	500		500	160-	24.2-		
6,977	7,836	8,270	61	ADMINISTRATION	9,250		9,250	980+	11.9+		
7,085	7,700	8,320	87	RENTAL FACILITIES-Y.W.C.A.	7,710		7,710	610-	7.3-		

68,835	76,188	79,870		ACTIVITY TOTALS	88,150		88,150	8,280+	10.4+		

THE CORPORATION OF THE CITY OF HAMILTON
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1982 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1982 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										INCREASE + DECREASE - OVER 1981 ESTIMATE	PERCENT (9/3) (10)
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT (8-3) (9)			
1980 (1)	1981 (2)	1981 (3)	NUMBER (4)		ESTIMATE 1982 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1982 (6+7) (8)				

0367			*RECREATION**								
31			SENIOR CITIZENS' CENTRE MAIN/HESS COMPLEX								
31,919	37,542	33,070	01	SALARIES AND WAGES	41,090		41,090	8,020+	24.3+		
386	441	490	11	TELEPHONES	540		540	50+	10.2+		
			19	CONTRACTUAL SERVICES	220		220	220+			
180	211	220	21	OFFICE SUPPLIES AND STATIONERY	260		260	40+	18.2+		
143	316	320	23	OPERATING SUPPLIES	390		390	70+	21.9+		
92	120	120	28	SURGICAL AND MEDICAL SUPPLIES	140		140	20+	16.7+		
			29	MATERIALS, SUPPLIES							
117	89	200	31	REPAIRS & MAINTENANCE- EQUIPMENT	340		340	140+	70.0+		
1,675		360	39	REPAIRS - OTHER	1,400		1,400	1,040+	288.9+		
			(02)	REPAIRS BY STAFF	200		200				
			(04)	FURNITURE REPAIR	1,200		1,200				
300		370	42	INSURANCE	370		370				
303	894	950	74	FURNISHINGS	1,500		1,500	550+	57.9+		
			(30)	ADDITIONAL							
			(35)	COAT RACKS	1,500		1,500				
	150	150	75	OPERATING EQUIPMENT	120		120	30-	20.0-		
			(30)	ADDITIONAL							
			(32)	COFFEE URN	120		120				

35,115	39,763	36,250	ACTIVITY TOTALS		46,370		46,370	10,120+	27.9+		

40			SCOTT PARK COVERED RINK								
90,007	90,646	110,300	01	SALARIES AND WAGES	119,390		119,390	9,090+	8.2+		
82	8		09	MEAL ALLOWANCE							
410	526	600	11	TELEPHONES AND TELEGRAMS	560		560	40-	6.7-		
918	259	260	21	OFFICE SUPPLIES AND STATIONERY	310		310	50+	19.2+		
1,130	1,232	1,270	23	OPERATING SUPPLIES	5,160		5,160	3,890+	306.3+		
815	614	700	27	UNIFORMS, CLOTHING & ACCESSORIES	770		770	70+	10.0+		

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1982 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1982 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										INCREASE + DECREASE - OVER 1981 ESTIMATE
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT	
1980 (1)	1981 (2)	1981 (3)	NUMBER (4)		ESTIMATE 1982 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1982 (6+7) (8)			ESTIMATE (8-3) (9)
-----										-----
0367			*RECREATION**							
40			SCOTT PARK COVERED RINK (CONTINUED)							
93	120	120	28	SURGICAL AND MEDICAL SUPPLIES	140		140	20+	16.7+	
1,385	693	1,600	31	REPAIRS AND MAINTENANCE- EQUIPMENT	1,800		1,800	200+	12.5+	
104	190	200	32	REPAIRS AND MAINTENANCE- GROUNDS	240		240	40+	20.0+	
10,450	448	450	33	REPAIRS AND MAINTENANCE TO BUILDINGS	330		330	120-	26.7-	
698	679	900	39	REPAIRS AND MAINTENANCE OTHER	1,020		1,020	120+	13.3+	
556	385	610	42	INSURANCE	430		430	180-	29.5-	
288	1,166	1,190	74	FURNISHINGS	700	200-	500	690-	58.0-	
			(01)	REPLACEMENT						
			(02)	BENCHES	300		300			
			(30)	ADDITIONAL						
			(33)	OFFICE CHAIRS	200		200			
			(34)	CARPET	200	200-				
1,657	4,119	4,190	75	OPERATING EQUIPMENT	1,760	350-	1,410	2,780-	66.3-	
			(01)	REPLACEMENT						
			(02)	AMPLIFIER AND MICROPHONE	810		810			
			(30)	ADDITIONAL						
			(33)	DRY VACUUM	600		600			
			(35)	REFRIGERATOR	350	350-				
-----										-----
108,593	101,085	122,390	ACTIVITY TOTALS		132,610	550-	132,060	9,670+	7.9+	
-----										-----
41			MOUNTAIN ARENA							
120,388	128,575	145,020	01	SALARIES AND WAGES	161,070		161,070	16,050+	11.1+	
339	402	510	11	TELEPHONES AND TELEGRAMS	530		530	20+	3.9+	
607	293	300	21	OFFICE SUPPLIES AND STATIONERY	360		360	60+	20.0+	
2,736	2,977	3,080	23	OPERATING SUPPLIES	7,970		7,970	4,890+	158.8+	
468	877	880	27	UNIFORMS, CLOTHING & ACCESSORIES	940		940	60+	6.8+	
100	120	120	28	SURGICAL AND MEDICAL SUPPLIES	140		140	20+	16.7+	

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1982 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE +	
1980	1981	1981	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	DECREASE -	DECREASE -
(1)	(2)	(3)	(4)	(5)	1982	INCREASE + DECREASE -	1982 (6+7)	(8)	ESTIMATE AMOUNT PERCENT (8-3) (9/3) (10)

0367 *RECREATION**									
41 MOUNTAIN ARENA (CONTINUED)									
1,654	683	1,370	31	REPAIRS AND MAINTENANCE-EQUIPMENT	1,600		1,600	230+	16.8+
754	390	400	32	REPAIRS AND MAINTENANCE-GROUNDS	440		440	40+	10.0+
6,958	6,733	7,590	33	REPAIRS AND MAINTENANCE-BUILDINGS	7,620	1,200-	6,420	1,170-	15.4-
			(15)	REPAIRS BY STAFF	330		330		
			(16)	FLOOR SEALER	390		390		
			(17)	FLOOR REPAIRS	1,000		1,000		
			(18)	SEATING REPAIRS	2,000		2,000		
			(19)	ELECTRICAL OUTLETS	1,200	1,200-			
			(20)	EMERGENCY LIGHTS	1,200		1,200		
			(21)	PLEXIGLASS-STAIRWAYS	1,500		1,500		
1,732	1,719	2,280	39	MAINTENANCE CHARGES-OTHER	2,570		2,570	290+	12.7+
1,262	1,246	1,390	42	INSURANCE	1,370		1,370	20-	1.4-
288	276	300	74	FURNISHINGS	300		300		
			(01)	REPLACEMENT					
			(03)	BENCHES	300		300		
2,810	4,065	4,900	75	OPERATING EQUIPMENT	200		200	4,700-	95.9-
			(01)	REPLACEMENT					
			(02)	SHUFFLE BOARD SET	200		200		

140,096	148,356	168,140		ACTIVITY TOTALS	185,110	1,200-	183,910	15,770+	9.4+

42 ROSEDALE ARENA									
111,914	112,876	119,850	01	SALARIES AND WAGES	127,080		127,080	7,230+	6.0+
16	33		09	MEAL ALLOWANCE					
379	430	490	11	TELEPHONES AND TELEGRAMS	530		530	40+	8.2+
200	254	260	21	OFFICE SUPPLIES AND STATIONERY	310		310	50+	19.2+
	55		22	CLEANING SUPPLIES					
2,118	2,832	2,840	23	OPERATING SUPPLIES	6,820		6,820	3,980+	140.1+
884	733	800	27	UNIFORMS, CLOTHING AND ACCESSORIES	880		880	80+	10.0+

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1982 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1981 ESTIMATE	
1980	1981	1981	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	(6)	INCREASE + DECREASE -	1982 (6+7)	(8-3) (9)	(9/3) (10)

0367				*RECREATION**					
42				ROSEDALE ARENA (CONTINUED)					
100	120	120	28	SURGICAL AND MEDICAL SUPPLIES	140		140	20+	16.7+
1,627	970	1,700	31	REPAIRS AND MAINTENANCE- EQUIPMENT	1,930		1,930	230+	13.5+
532	460	460	32	MAINTENANCE- GROUNDS	500		500	40+	8.7+
1,050	3,327	1,350	33	REPAIRS AND MAINTENANCE- BUILDINGS	2,930	2,100-	830	520-	38.5-
(10) REPAIRS BY STAFF					440		440		
(11) FLOOR SEALER					390		390		
(12) RENOVATE PLAYERS BOXES					1,600	1,600-			
(13) SINK (FIRST AID)					500	500-			
997	1,114	1,930	39	MAINTENANCE CHARGES-OTHER	2,190		2,190	260+	13.5+
1,001	988	1,100	42	INSURANCE	1,090		1,090	10-	.9-
288	496	520	74	FURNISHINGS	1,490		1,490	970+	186.5+
(01) REPLACEMENT									
(05) BENCHES					300		300		
(06) TABLES					300		300		
(30) ADDITIONAL									
(31) DESK CHAIR					170		170		
(32) CHAIRS					720		720		
2,663	3,469	3,470	75	OPERATING EQUIPMENT	950	350-	600	2,870-	82.7-
(30) ADDITIONAL									
(35) REFRIGERATOR					350	350-			
(36) TABLE TENNIS TABLES					600		600		

123,769	128,157	134,890		ACTIVITY TOTALS	146,840	2,450-	144,390	9,500+	7.0+

43				LAWFIELD ARENA					
145,985	155,787	163,750	01	SALARIES AND WAGES	179,670		179,670	15,920+	9.7+
385	429	490	11	TELEPHONES AND TELEGRAMS	530		530	40+	8.2+
201	254	260	21	OFFICE SUPPLIES AND STATIONERY	310		310	50+	19.2+
2,525	3,007	3,100	23	OPERATING SUPPLIES	9,950		9,950	6,850+	221.0+

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1982 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1981 ESTIMATE	
1980	1981	1981	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1982	INCREASE + DECREASE -	1982 (6+7) (8)	(8-3) (9)	(9/3) (10)

0367				*RECREATION**					
43				LAWFIELD ARENA (CONTINUED)					
624	1,039	1,300	27	UNIFORMS, CLOTHING AND ACCESSORIES	1,430		1,430	130+	10.0+
139	170	170	28	SURGICAL AND MEDICAL SUPPLIES	200		200	30+	17.6+
1,603	500	1,440	31	REPAIRS AND MAINTENANCE- EQUIPMENT	1,550		1,550	110+	7.6+
1,298			32	REPAIRS AND MAINTENANCE- GROUNDS	330		330	330+	
1,453	420	650	33	REPAIRS AND MAINTENANCE- BUILDINGS	157,890	155,000-	2,890	2,240+	344.6+
			(05)	REPAIRS BY STAFF	390		390		
			(06)	RENOVATE RINK BOARDS	155,000	155,000-			
			(07)	INSTALL WATER SUPPLY	500		500		
			(08)	INSTALL DRINKING FOUNTAIN	500		500		
			(09)	INSTALL HEATER COVERS	300		300		
			(10)	INSTALL CIRCULATION FANS	1,200		1,200		
1,010	964	1,190	39	MAINTENANCE CHARGES-OTHER	1,280		1,280	90+	7.6+
942	929	1,030	42	INSURANCE	1,020		1,020	10-	1.0-
1,218	605	700	74	FURNISHINGS	700		700		
			(01)	REPLACEMENT					
			(03)	BENCHES	300		300		
			(30)	ADDITIONAL					
			(35)	TABLES	400		400		
3,456	5,263	5,520	75	OPERATING EQUIPMENT				5,520-	

160,839	169,367	179,600		ACTIVITY TOTALS	354,860	155,000-	199,860	20,260+	11.3+

51				CHEDOKE GOLF COURSE- CLUBHOUSE AND PRO SHOP					
49,162	53,956	52,950	01	SALARIES AND WAGES	58,110		58,110	5,160+	9.7+
1,273	1,084	1,760	11	TELEPHONES AND TELEGRAMS	1,790		1,790	30+	1.7+
300		320	12	PROMOTION AND PUBLICITY	320		320		
296	294	300	21	OFFICE SUPPLIES AND STATIONERY	400		400	100+	33.3+

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1982 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1982 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										INCREASE + DECREASE - OVER 1981 ESTIMATE	
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT		
1980 (1)	1981 (2)	1981 (3)	NUMBER (4)		ESTIMATE 1982 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1982 (8)				

0367			*RECREATION**								
51			CHEDOKE GOLF COURSE- CLUBHOUSE AND PRO SHOP (CONTINUED)								
5,170	5,189	5,210	23	OPERATING SUPPLIES	6,000		6,000	790+	15.2+		
108	124	150	25	GASOLINE	200		200	50+	33.3+		
1,811	1,616	1,620	31	REPAIRS AND MAINTENANCE- EQUIPMENT	2,250		2,250	630+	38.9+		
			33	REPAIRS AND MAINTENANCE- BUILDINGS	1,450		1,450	1,450+			
			(01)	ELECTRICAL OUTLETS	250		250				
			(02)	STORM WINDOWS-PHASE 1	1,200		1,200				
458	295	300	39	MAINTENANCE-OTHER	410		410	110+	36.7+		
1,207			74	FURNISHINGS	1,000		1,000	1,000+			
			(01)	REPLACEMENT							
			(02)	DESK CHAIR	150		150				
			(30)	ADDITIONAL							
			(31)	CURTAINS	250		250				
			(32)	LOUNGE CHAIRS	600		600				
2,111	100	100	75	OPERATING EQUIPMENT	450		450	350+	350.0+		
			(30)	ADDITIONAL							
			(32)	BIKE RACK	250		250				
			(33)	SCORE CARD BOARD	200		200				
354	231	300	93	MEMBERSHIPS AND SUBSCRIPTIONS	500		500	200+	66.7+		

62,250	62,889	63,010	ACTIVITY TOTALS		72,880		72,880	9,870+	15.7+		

56			CHEDOKE WINTER SPORTS PARK-CLUBHOUSE AND PRO SHOP								
7,482	6,003	8,010	01	SALARIES AND WAGES	10,500		10,500	2,490+	31.1+		
1,156	999	1,300	11	TELEPHONES AND TELEGRAMS	1,620		1,620	320+	24.6+		
292	266	320	12	PROMOTION AND PUBLICITY	320		320				
1,489	956	2,340	19	CONTRACTUAL SERVICES	3,240		3,240	900+	38.5+		

INCREASE +	
DECREASE -	
OVER 1981	
ESTIMATE	
AMOUNT	PERCENT
(8-3)	(9/3)
(9)	(10)

ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	OVER 1981
1980	1981	1981	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	ESTIMATE
(1)	(2)	(3)	(4)	(5)	1982	INCREASE +	1982	PERCENT
					(6)	DECREASE -	(6+7)	(8-9)
						(7)	(8)	(10)
			0367	*RECREATION**				
			56	CHEDOKE WINTER SPORTS PARK-CLUBHOUSE AND PRO SHOP (CONTINUED)				
1,596	1,549	1,750	23	OPERATING SUPPLIES	1,950		1,950	200+
	82	100	31	REPAIRS AND MAINTENANCE- EQUIPMENT	130		130	30+
455			75	OPERATING EQUIPMENT				
			93	MEMBERSHIPS AND SUBSCRIPTIONS	50		50	50+
12,470	9,855	13,820		ACTIVITY TOTALS	17,810		17,810	3,990+
			61	KING'S FOREST GOLF CLUB- CLUBHOUSE AND PRO SHOP				
33,445	37,553	43,580	01	SALARIES AND WAGES	44,900		44,900	1,320+
533	599	650	11	TELEPHONES AND TELEGRAMS	640		640	10-
291	394	400	12	PROMOTION AND PUBLICITY	400		400	1.5-
2,657	2,554	3,110	23	OPERATING SUPPLIES	3,840		3,840	730+
52	45	100	31	REPAIRS AND MAINTENANCE- EQUIPMENT	200		200	100+
	10,500	10,500	33	REPAIRS & MAINT BLDGS - GARAGE				10,500-
102	144	500	39	MAINTENANCE CHGS-OTHER	600		600	100+
98	7,984	7,990	74	FURNISHINGS	8,500		8,500	510+
			(01)	REPLACEMENT				
			(03)	LOCKERS-PHASE 2	8,500		8,500	
1,096	1,063	1,100	75	OPERATING EQUIPMENT				1,100-
198	141	200	93	MEMBERSHIPS AND SUBSCRIPTIONS-OGA	500		500	300+
38,472	60,977	68,130		ACTIVITY TOTALS	59,580		59,580	8,550-

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-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1981 ESTIMATE	
1980	1981	1981	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	(6)	INCREASE + DECREASE -	1982 (6+7)	(8-3) (9)	(9/3) (10)

			0367	*RECREATION**					
			65	KING'S FOREST WINTER SPORTS PARK-ADMINISTRA- TION					
3,963	5,746	5,480	01	SALARIES AND WAGES	7,300		7,300	1,820+	33.2+
295		400	12	PROMOTION AND PUBLICITY	400		400		
1,015	955	980	23	OPERATING SUPPLIES	1,180		1,180	200+	20.4+
193	39	250	31	MAINTENANCE & REPAIRS	250		250		
132	375	400	75	OPERATING EQUIPMENT	510		510	110+	27.5+
			(30)	ADDITIONAL					
			(35)	COURSE MARKERS	40		40		
			(36)	DILLWORTH STAKE	70		70		
			(37)	SLALOM NET FENCING	400		400		
			93	MEMBERSHIPS AND SUBSCRIPTIONS	50		50	50+	

5,598	7,115	7,510		ACTIVITY TOTALS	9,690		9,690	2,180+	29.0+

			70	GLOBE PARK DEVELOPMENT					
2,194	6,566	9,670	01	SALARIES AND WAGES	6,090		6,090	3,580-	37.0-
26			05	EMPLOYEE BENEFITS					
199	224	230	11	TELEPHONES AND TELEGRAMS	240		240	10+	4.3+
140			13	WATER RATES AND SEWER SURCHARGE					
518			14	LIGHT AND POWER					
3,465	4,483	6,600	19	CONTRACTUAL SERVICES	6,000		6,000	600-	9.1-
108	344	350	21	OFFICE SUPPLIES AND STATIONERY	150		150	200-	57.1-
141			22	CLEANING SUPPLIES					
554	608	610	23	OPERATING SUPPLIES	730		730	120+	19.7+
77	90	120	27	UNIFORMS, CLOTHING AND ACCESSORIES				120-	
47	70	70	28	SURGICAL AND MEDICAL SUPPLIES	80		80	10+	14.3+
13,037	2,000	2,000	31	REPAIRS AND MAINTENANCE- EQUIPMENT				2,000-	
12,279	3,000	3,000	32	REPAIRS AND MAINTENANCE- GROUNDS				3,000-	

THE CORPORATION OF THE CITY OF HAMILTON
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1982 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1981	
1980	1981	1981	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	ESTIMATE
(1)	(2)	(3)	(4)	(5)	(6)	INCREASE + DECREASE -	1982 (6+7) (8)	(8-3) (9)	PERCENT (9/3) (10)
0369				*CULTURE**					
302,479	363,401	356,920	01	DUNDURN CASTLE	403,550	4,150-	399,400	42,480+	11.9+
11,748	12,588	13,160	02	OUTSIDE ACTIVITIES	15,580	700-	14,880	1,720+	13.1+
34,538	44,962	39,220	03	GIFT SHOP	54,210	1,150-	53,060	13,840+	35.3+
39,407	44,609	45,760	06	HAMILTON MILITARY MUSEUM	55,130		55,130	9,370+	20.5+
43	69	100	08	HISTORIC SITES COMMITTEE- ADMINISTRATION	200		200	100+	100.0+
52,252	60,378	59,520	09	WHITEHERN	71,780	2,660-	69,120	9,600+	16.1+
35,328	42,134	43,350	14	CHILDREN'S MUSEUM-GAGE PARK	56,260	200-	56,060	12,710+	29.3+
2,533	5,060	5,060	15	EXPERIENCE 80/81	5,750		5,750	690+	13.6+
7,626	8,467	9,040	16	LACAC	15,460	50-	15,410	6,370+	70.5+
	73	1,200	18	AHRENS FOX PUMPER-BOX 43 ASSOCIATION	1,510	500-	1,010	190-	15.8-
	13,778-		19	THE WARS (MOVIE)					
485,954				DEPARTMENT TOTALS	679,430		670,020		16.9+
567,963						9,410-		96,690+	

THE CORPORATION OF THE CITY OF HAMILTON
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1982 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE -	
1980	1981	1981	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	(6)	INCREASE + DECREASE -	1982 (6+7)	(8-3) (9)	(9/3) (10)

0369 *CULTURE**									
01 DUNDURN CASTLE									
171,680	221,149	202,430	01	SALARIES AND WAGES	221,950	6,500+	228,450	26,020+	12.9+
549	190		02	TEMPORARY HELP-OUTSIDE AGENCIES	1,200		1,200	1,200+	
14,813	16,534	20,970	05	PENSIONS	23,000		23,000	2,030+	9.7+
438	43		06	WORKMENS COMPENSATION	100		100	100+	
3,567	6,305	4,780	07	UNEMPLOYMENT INSURANCE	6,500		6,500	1,720+	36.0+
5,057	5,300	4,970	08	MEDICAL AND HOSPITAL	7,000		7,000	2,030+	40.8+
1,708	1,719	1,960	10	GROUP LIFE INSURANCE	2,300		2,300	340+	17.3+
2,366	3,604	3,500	11	TELEPHONES AND TELEGRAMS	4,500		4,500	1,000+	28.6+
29,337	29,683	30,000	12	PROMOTION AND PUBLICITY	38,880	5,880-	33,000	3,000+	10.0+
371	453	430	13	WATER RATES AND SEWER SURCHARGE	480		480	50+	11.6+
7,017	7,094	8,090	14	LIGHT AND POWER	8,420		8,420	330+	4.1+
9,606	10,066	12,580	15	FUEL	15,370	3,000-	12,370	210-	1.7-
449	572	500	16	POSTAGE	880		880	380+	76.0+
1,333	1,606	1,620	17	WINDOW CLEANING	1,760	140-	1,620		
21,777	28,620	29,800	18	SECURITY	30,000		30,000	200+	.7+
1,992	1,730	1,920	19	LAUNDRY	2,270		2,270	350+	18.2+
3,356	504	500	20	CATERING SERVICES				500-	
468	694	890	21	OFFICE SUPPLIES AND STATIONERY	750		750	140-	15.7-
370	430	440	22	CLEANING SUPPLIES	490		490	50+	11.4+
4,903	5,506	5,520	23	OPERATING SUPPLIES (INCLUDING KITCHEN)	6,400		6,400	880+	15.9+
			(02)	GENERAL	3,950		3,950		
			(03)	HISTORICAL KITCHEN SUPPLIES	1,000		1,000		
			(04)	HARDWOOD	1,200		1,200		
			(05)	COAL	250		250		
150	152	150	24	BOOKS AND LIBRARY EXPENSE	150		150		
2,048	1,384	2,090	27	UNIFORMS, CLOTHING AND ACCESSORIES	2,500	200-	2,300	210+	10.0+
459	659	650	29	MATERIALS AND SUPPLIES- OTHER	800		800	150+	23.1+
3,831	3,652	3,790	31	REPAIRS AND MAINTENANCE- HONEYWELL CONTRACT	4,170		4,170	380+	10.0+
			32	REPAIRS AND MAINTENANCE- PARKING LOT	360		360	360+	
1,178	1,000	1,300	33	REPAIRS AND MAINTENANCE- BUILDINGS	2,530		2,530	1,230+	94.6+

THE CORPORATION OF THE CITY OF HAMILTON
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1982 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1981 ESTIMATE	
1980	1981	1981	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1982	INCREASE + DECREASE -	1982 (6+7)	(8-3) (9)	(9/3) (10)

			0369	*CULTURE**					
			01	DUNDURN CASTLE (CONTINUED)					
			(01)	CONTRACT-FIRE					
				EXTINGUISHERS	220		220		
			(02)	EMERGENCIES	300		300		
			(03)	REPAIR BRICK HEARTH	1,630		1,630		
			(04)	THREE STORM WINDOWS	380		380		
390	408	580	34	REPAIRS AND MAINTENANCE- FURNISHINGS	600		600	20+	3.4+
706	155	480	39	REPAIRS AND MAINTENANCE- AVIARY	400		400	80-	16.7-
1,585	2,161	1,770	42	INSURANCE	2,840		2,840	1,070+	60.5+
	2,500	2,500	56	CONSULTANT FEES				2,500-	
	561	810	60	SHIPPING CHARGES RE ARTIFACTS TO OTTAWA FOR REPAIR				810-	
167	571	560	61	ACQUISITIONS	300		300	260-	46.4-
			62	APPRAISALS	200		200	200+	
429	1,750	2,000	64	CONSERVATION OF COLLECTION	2,550		2,550	550+	27.5+
303	683	700	66	COMMUNITY PROGRAMMING	3,400		3,400	2,700+	385.7+
989	1,216	1,220	69	EXHIBITS AND DISPLAYS	1,500		1,500	280+	23.0+
858	147	200	73	SMALL TOOLS	250		250	50+	25.0+
390	444	1,050	74	FURNISHINGS	2,800		2,800	1,750+	166.7+
			(02)	RUG-EXHIBIT HALL	1,600		1,600		
			(03)	RUG-HALLWAY AND STAIRS	570		570		
			(04)	RUG RUNNERS-BACK HALL	230		230		
			(05)	DRAPERY MATERIALS	120		120		
			(06)	HISTORIC BROOMS	30		30		
			(07)	RUG-GUIDE ROOM	250		250		
4,061	249	560	75	OPERATING EQUIPMENT				560-	
147	581	590	81	RENTAL CAR POOL	450		450	140-	23.7-
			83	RENTAL OFFICE-EQUIPMENT	380	380-			
		1,000	86	RENTAL-OFFICES				1,000-	
3,413	2,089	2,450	91	TRAVELLING	3,400	1,000-	2,400	50-	2.0-
349	859	910	92	CAR ALLOWANCE	870		870	40-	4.4-
151	230	230	93	MEMBERSHIPS AND SUBSCRIPTIONS	250	50-	200	30-	13.0-
125	368	430	94	TRAINING COURSES	600		600	170+	39.5+
407-	220-		97	BANKCHARGES AND AMERICAN EXCHANGE					

THE CORPORATION OF THE CITY OF HAMILTON
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1982 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1982 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										INCREASE + DECREASE - OVER 1981 ESTIMATE	
ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT				
1980	1981	1981	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION		ESTIMATE	PERCENT	
(1)	(2)	(3)	(4)	(5)	1982	INCREASE + DECREASE -	1982 (6+7)	(8)	AMOUNT (8-3) (9)	(9/3) (10)	
			0369	*CULTURE**							
			01	DUNDURN CASTLE (CONTINUED)							
302,479	363,401	356,920		ACTIVITY TOTALS	403,550	4,150-	399,400		42,480+	11.9+	
			02	OUTSIDE ACTIVITIES							
3,215	4,059	4,630	01	SALARIES AND WAGES	4,680		4,680		50+	1.1+	
	235		02	TEMPORARY HELP							
84	513	740	19	CONTRACTUAL SERVICES- OTHER	1,130		1,130		390+	52.7+	
67	90	100	29	MATERIALS AND SUPPLIES- OTHER	110		110		10+	10.0+	
	360	370	31	REPAIRS AND MAINTENANCE- EQUIPMENT	1,050	700-	350		20-	5.4-	
					(02)	PAINT CUTTER		100			
					(03)	REPAIR PENNY FARTHING		40			
					(04)	SAND FOR SANDBOX		60			
					(05)	SAND UTENSILS		50			
					(06)	HORSESHOES		50			
					(07)	NOTCHED LOG CABIN AND CLIMBING FORT	700-				
					(08)	CHECKERS AND BOARD		10			
					(09)	NEW ROPE FOR BED		40			
6,755	7,000	7,000	59	THEATRE-PERFORMANCES	8,500		8,500		1,500+	21.4+	
1,600			75	OPERATING EQUIPMENT							
					(01)	REPLACEMENT					
					(03)	LIGHT BAR					
27	331	320	85	RENTAL-OPERATING EQUIP- MENT-COCKPIT THEATRE	110		110		210-	65.6-	
11,748	12,588	13,160		ACTIVITY TOTALS	15,580	700-	14,880		1,720+	13.1+	

THE CORPORATION OF THE CITY OF HAMILTON
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1982 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1981 ESTIMATE	
1980	1981	1981	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1982	INCREASE + DECREASE -	1982 (6+7)	(8-3)	(9/3)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
0369				*CULTURE**					
03				GIFT SHOP					
6,730	14,097	11,720	01	SALARIES AND WAGES	15,800	1,150-	14,650	2,930+	25.0+
1,500			02	TEMPORARY HELP-OUTSIDE					
				AGENCY					
497	471	550	23	OPERATING SUPPLIES	550		550		
	36	200	24	OPERATING SUPPLIES-	200		200		
				CONCESSION					
20,753	28,229	19,300	29	MERCHANDISE	29,900		29,900	10,600+	54.9+
2,016	6,723	6,200	30	MERCHANDISE-CONCESSIONS	6,910		6,910	710+	11.5+
	87		32	REPAIRS & MAINT.-EQUIPMENT					
400		600	33	REPAIRS AND MAINTENANCE-	600		600		
				BUILDINGS					
579	4,727-		64	MAINSTORAGE INVENTORY					
63	46	500	68	DISPLAYS	100		100	400-	80.0-
2,000		150	70	DISPLAY-CONCESSION	150		150		
34,538	44,962	39,220		ACTIVITY TOTALS	54,210	1,150-	53,060	13,840+	35.3+
06				HAMILTON MILITARY MUSEUM					
28,664	32,986	32,860	01	SALARIES AND WAGES	38,440		38,440	5,580+	17.0+
691	658	770	11	TELEPHONES AND TELEGRAMS	720		720	50-	6.5-
162	228	300	13	WATER RATES AND SEWER	360		360	60+	20.0+
				SURCHARGE					
2,440	2,457	3,290	14	LIGHT AND POWER	2,930		2,930	360-	10.9-
49	59	60	16	POSTAGE	90		90	30+	50.0+
202	213	220	17	WINDOW CLEANING	110		110	110-	50.0-
2,269	2,144	2,140	18	SECURITY	7,340		7,340	5,200+	243.0+
			(01)	FIRE ALARM COVERAGE	2,200		2,200		
			(02)	NEW CONTROL	280		280		
			(03)	MONITORING CHARGES	360		360		
			(04)	BARTON STREET STORAGE	4,500		4,500		
37			20	LAUNDRY					
178	159	160	21	OFFICE SUPPLIES AND	210		210	50+	31.3+
				STATIONERY					
77	96	90	22	CLEANING SUPPLIES	70		70	20-	22.2-
380	348	360	23	OPERATING SUPPLIES	260		260	100-	27.8-
150	144	150	24	BOOKS AND LIBRARY EXPENSES	150		150		

THE CORPORATION OF THE CITY OF HAMILTON
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1982 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1982 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										INCREASE + DECREASE - OVER 1981 ESTIMATE	
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT		
1980 (1)	1981 (2)	1981 (3)	NUMBER (4)		ESTIMATE 1982 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1982 (6+7) (8)			(8-3) (9)	(9/3) (10)

0369				*CULTURE**							
06				HAMILTON MILITARY MUSEUM (CONTINUED)							
116			28	UNIFORMS, CLOTHING, ETC.							
301	339	340	29	MATERIALS AND SUPPLIES	300		300	40-	11.8-		
333	405	410	31	REPAIRS AND MAINTENANCE- EQUIPMENT	240		240	170-	41.5-		
			32	REPAIRS AND MAINTENANCE- GROUNDS	350		350	350+			
	699	710	33	REPAIRS AND MAINTENANCE- BUILDINGS	300		300	410-	57.7-		
1,400	700	700	41	REPAIR-GUN CARRIAGE NAVAL				700-			
541	630	590	42	INSURANCE	700		700	110+	18.6+		
500	1,187	1,230	61	ACQUISITIONS	850		850	380-	30.9-		
98			62	APPRAISALS	100		100	100+			
100	14	20	64	CONSERVATION OF COLLECTIONS	100		100	80+	400.0+		
204	577	580	69	DISPLAY	750		750	170+	29.3+		
69			76	FURNISHINGS							
58			81	RENTAL TRUCK	60		60	60+			
369	325	350	92	CAR ALLOWANCE	500		500	150+	42.9+		
		100	94	TRAINING COURSES	100		100				
19			95	MEMBERSHIPS & SUBSCRIPTION							
	241	330	96	TRANSPORTATION	100		100	230-	69.7-		

39,407	44,609	45,760		ACTIVITY TOTALS	55,130		55,130	9,370+	20.5+		

08				HISTORIC SITES COMMITTEE- ADMINISTRATION							
43	69	100	23	PLAQUES	200		200	100+	100.0+		

43	69	100		ACTIVITY TOTALS	200		200	100+	100.0+		

09				WHITEHERN							
34,828	45,182	43,100	01	SALARIES AND WAGES	48,990		48,990	5,890+	13.7+		
777	1,130	1,230	11	TELEPHONES AND TELEGRAMS	1,370		1,370	140+	11.4+		
231	256	260	13	WATER RATES AND SEWER SURCHARGE	290		290	30+	11.5+		

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1982 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1981	
1980	1981	1981	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	ESTIMATE	
(1)	(2)	(3)	(4)	(5)	1982	INCREASE + DECREASE -	1982 (6+7)	AMOUNT (8-3)	PERCENT (9/3)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		0369		*CULTURE**					
		09		WHITEHERN (CONTINUED)					
1,483	1,799	1,570	14	LIGHT AND POWER	1,780		1,780	210+	13.4+
2,572	2,677	3,990	15	FUEL	5,530	2,500-	3,030	960-	24.1-
103	117	120	16	POSTAGE	100		100	20-	16.7-
741	751	760	17	WINDOW CLEANING	840		840	80+	10.5+
1,989	2,051	2,060	18	SECURITY	2,450		2,450	390+	18.9+
369	391	400	19	LAUNDRY	400		400		
187	171	180	21	OFFICE SUPPLIES AND STATIONERY	210		210	30+	16.7+
233	261	270	22	CLEANING SUPPLIES	200		200	70-	25.9-
957	845	860	23	OPERATING SUPPLIES	1,360		1,360	500+	58.1+
41	12	20	24	BOOKS AND LIBRARY EXPENSES	30		30	10+	50.0+
180	20	20	27	UNIFORMS, CLOTHING AND ACCESSORIES	240		240	220+	100.0+
188	228	230	29	MATERIALS AND SUPPLIES- OTHER	100		100	130-	56.5-
54	86	100	31	REPAIRS AND MAINTENANCE- EQUIPMENT	300		300	200+	200.0+
93	20	50	33	REPAIRS AND MAINTENANCE- BUILDINGS	1,890		1,890	1,840+	680.0+
			(01)	FLOODLIGHTS	500		500		
			(02)	REFINISH FLOORS	740		740		
			(03)	PLUG INSTALLATION	600		600		
			(04)	LIGHT PELMETS	50		50		
138	190	200	34	REPAIRS AND MAINTENANCE- FURNISHINGS	920		920	720+	360.0+
			(01)	RUG CLEANING	100		100		
			(02)	FRETWORK DESK	100		100		
			(03)	RE-UPHOLSTERY	540		540		
			(04)	2 HALL CHAIRS	50		50		
			(05)	FOOTBOARD	130		130		
1,957	1,844	1,850	42	INSURANCE	2,030		2,030	180+	9.7+
401	966	980	64	CONSERVATION OF COLLECTION	1,020		1,020	40+	4.1+
			66	COMMUNITY PROGRAMMING	200		200	200+	
	170		68	WHITEHERN CONCERTS					
380	698	740	69	DISPLAY	650		650	90-	12.2-
			73	SMALL TOOLS	50	50-			
3,939			74	FURNISHINGS	110		110	110+	

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-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1981 ESTIMATE	
1980	1981	1981	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1982	INCREASE + DECREASE -	1982 (6+7)	(8-3)	(9/3)
					(6)	(7)	(8)	(9)	(10)
			0369	*CULTURE**					
			09	WHITEHERN (CONTINUED)					
			102	CURTAINS	110		110		
	297	330	75	OPERATING EQUIPMENT	260		260	70-	21.2-
20	107	90	81	RENTAL CAR POOL	100		100	10+	11.1+
			85	RENTAL OPERATING EQUIPMENT	110	110-			
258	50	50	92	CAR ALLOWANCE	100		100	50+	100.0+
58	29	30	93	MEMBERSHIPS AND SUBSCRIPTIONS				30-	
			94	TRAINING COURSES	100		100	70+	233.3+
75	30	30	96	TRANSPORTATION	50		50	50+	
52,252	60,378	59,520		ACTIVITY TOTALS	71,780	2,660-	69,120	9,600+	16.1+
			14	CHILDREN'S MUSEUM-GAGE PARK					
26,310	33,087	33,400	01	SALARIES AND WAGES	40,660		40,660	7,260+	21.7+
923	835	910	11	TELEPHONES AND TELEGRAMS	890		890	20-	2.2-
		290	13	WATER RATES AND SEWER SURCHARGE				290-	
1,543	1,876	1,720	14	LIGHT AND POWER	2,820		2,820	1,100+	64.0+
1,321	1,590	1,590	15	FUEL	2,120		2,120	530+	33.3+
193	328	300	16	POSTAGE	450		450	150+	50.0+
443	465	500	17	WINDOW CLEANING	470		470	30-	6.0-
			18	SECURITY	3,440		3,440	3,440+	
70	53	90	19	CONTRACTUAL SERVICES	70		70	20-	22.2-
238	191	150	21	OFFICE SUPPLIES AND STATIONERY	210		210	60+	40.0+
			22	CLEANING SUPPLIES	180		180		
160	185	180	23	OPERATING SUPPLIES	630		630		
557	626	630	24	BOOKS AND LIBRARY EXPENSE	60		60	10+	20.0+
48	43	50	28	MEDICAL SUPPLIES	30		30	20+	200.0+
	11	10	29	MATERIALS AND SUPPLIES	200	30-	170	20+	13.3+
99	138	150	31	REPAIRS AND MAINTENANCE- EQUIPMENT	150		150		
126	38	150	33	REPAIRS AND MAINTENANCE- BUILDINGS				110-	
			34	CARPET CLEANING	190		190	50+	35.7+
307	118	140	42	INSURANCE	160		160	60-	27.3-
201	147	220							

THE CORPORATION OF THE CITY OF HAMILTON
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1982 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1981 ESTIMATE	
1980	1981	1981	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1982	INCREASE + DECREASE -	1982 (6+7)	(8-3)	(9/3)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
			0369	*CULTURE**					
			14	CHILDREN'S MUSEUM-GAGE PARK (CONTINUED)					
		50	61	ACQUISITIONS	50		50		
66		10	64	CONSERVATION OF COLLECTION	90		90	80+	800.0+
			66	COMMUNITY PROGRAMMING	300		300	300+	
1,217	1,593	1,730	69	DISPLAY	2,160		2,160	430+	24.9+
32	14	10	73	SMALL TOOLS	60	50-	10		
937	268	250	75	OPERATING EQUIPMENT	70		70	180-	72.0-
			(30)	ADDITIONAL					
			(32)	2 PORTABLE HEATERS	70		70		
		80	81	RENTAL CAR POOL	40		40	40-	50.0-
269	314	320	92	CAR ALLOWANCE	320		320		
54	44	50	93	MEMBERSHIPS AND SUBSCRIPTIONS	50		50		
		150	94	TRAINING COURSES	150		150		
82		110	95	BUS TICKETS	240	120-	120	10+	9.1+
28	110	110							
35,328	42,134	43,350		ACTIVITY TOTALS	56,260	200-	56,060	12,710+	29.3+
			15	EXPERIENCE 80/81					
	3,090	3,090	18	AID TO GRANT FUNDING (0411-N19242-LACAC)	3,230		3,230	140+	4.5+
2,533	1,970	1,970	19	CONTRACTUAL SERVICES	2,520		2,520	550+	27.9+
2,533	5,060	5,060		ACTIVITY TOTALS	5,750		5,750	690+	13.6+
			16	LACAC					
4,142			01	SALARIES AND WAGES	14,190		14,190	14,190+	
18	4	40	16	POSTAGE	100		100	60+	150.0+
3,200	8,049	8,050	19	CONTRACTUAL SERVICES				8,050-	
266	346	400	23	OPERATING SUPPLIES	450		450	50+	12.5+
			24	BOOKS AND LIBRARY EXPENSE	50	50-			

THE CORPORATION OF THE CITY OF HAMILTON
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1982 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1982 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										INCREASE + DECREASE - OVER 1981 ESTIMATE	PERCENT (9/3) (10)
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT (8-3) (9)	PERCENT (9/3) (10)		
1980 (1)	1981 (2)	1981 (3)	NUMBER (4)		ESTIMATE 1982 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1982 (6+7) (8)				
			0369	*CULTURE**							
			16	LACAC (CONTINUED)							
	68	500	69	EXHIBITION AND DISPLAYS	620		620	120+	24.0+		
		50	92	CAR ALLOWANCE	50		50				
7,626	8,467	9,040		ACTIVITY TOTALS	15,460	50-	15,410	6,370+	70.5+		
			18	AHRENS FOX PUMPER-BOX 43 ASSOCIATION							
	73	100	29	MATERIALS AND SUPPLIES	100		100				
		60	34	REPAIRS AND MAINTENANCE- FURNITURE	60		60				
		600	37	REPAIRS AND MAINTENANCE- AUTOMOTIVE EQUIPMENT	600		600				
		440	61	ACQUISITIONS	750	500-	250	190-	43.2-		
	73	1,200		ACTIVITY TOTALS	1,510	500-	1,010	190-	15.8-		
			19	THE WARS (MOVIE)							
	13,778-		99	RECOVERIES AND RENTALS							
	13,778-			ACTIVITY TOTALS							
485,954	567,963	573,330		TOTAL CULTURE	679,430	9,410-	670,020	96,690+	16.9+		

THE CORPORATION OF THE CITY OF HAMILTON
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1982 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1981 ESTIMATE	
1980 (1)	1981 (2)	1981 (3)	NUMBER (4)		ESTIMATE 1982 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1982 (6+7) (8)	AMOUNT (8-3) (9)	PERCENT (9/3) (10)
0374				*GRANTS**					
280,138	356,076	356,200	01	GRANTS-GENERAL	461,290	104,120-	357,170	970+	.3+
75,533	82,008	74,500	11	RECEPTIONS AND PUBLIC EVENTS	95,500		95,500	21,000+	28.2+
24,941	18,409	21,900	12	GRANTS RECOVERABLE FROM REGION	23,060	15,160-	7,900	14,000-	63.9-
	50,000	50,000	13	GRANTS TOWARD A SPECIAL CHAIR IN URBAN STUDIES- MAYOR VICTOR K COPPS	50,000		50,000		
116,933	95,537	99,890	15	PUBLIC HOUSING-ELDERLY PERSONS	80,320		80,320	19,570-	19.6-
				DEPARTMENT TOTALS	710,170		590,890		1.9-
497,545		602,490							
	602,030					119,280-		11,600-	

THE CORPORATION OF THE CITY OF HAMILTON
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1982 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1982 COMPARATIVE STATEMENT OF ESTIMATES										INCREASE +
EXPENDITURE DETAIL										DECREASE -
ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	ESTIMATE	PERCENT	
1980 (1)	1981 (2)	1981 (3)	NUMBER (4)		ESTIMATE 1982 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1982 (6+7) (8)	AMOUNT (8-3) (9)	OVER 1981 (9/3) (10)	
-----										-----
0374 *GRANTS**										
01 GRANTS-GENERAL										
			02	CANADIAN JAPANESE CULTURAL CENTRE	5,530	5,530-				
			04	CANADIAN UKRAINIAN OPERA ASSOCIATION	5,000	5,000-				
8,700	8,700	8,700	05	CANUSA GAMES		40,000+	40,000	40,000+		
			06	CATHOLIC YOUTH ORGANIZATION	10,000	430-	9,570	870+	10.0+	
200	200	200	08	CITY HALL FASTBALL LEAGUE	200		200			
2,000	2,000	2,000	12	CIVIC CONCERT CHOIR OF HAMILTON	2,200	200-	2,000			
10,000	11,000	11,000	14	FIRST PLACE COMMUNITY CENTRE	11,500	11,500-		11,000-		
1,200	1,500	1,500	16	HAMILTON ARTIST CO-OP	4,000	2,000-	2,000	500+	33.3+	
			17	HAMILTON CARDINALS BASEBALL CLUB	2,000	300-	1,700	1,700+		
200	200	200	18	HAMILTON CIVIC EMPLOYEES GOLF TOURNAMENT	250		250	50+	25.0+	
8,500	9,000	9,000	20	HAMILTON CONCERT BAND	9,000		9,000			
200	300	300	22	HAMILTON AND DISTRICT CHRYSANTHEMUM SOCIETY	500	170-	330	30+	10.0+	
200	200	200	24	HAMILTON AND DISTRICT LABOUR COUNCIL	200		200			
200	300	300	28	HAMILTON HORTICULTURAL SOCIETY	300		300			
1,000	1,500	1,500	30	HAMILTON HURRICANES FOOTBALL CLUB	4,000	1,600-	2,400	900+	60.0+	
1,800	1,800	1,800	32	HAMILTON MULTICULTURAL THEATRE ASSOCIATION	1,800	1,800-		1,800-		
1,500	1,500	1,500	34	HAMILTON OLYMPIC CLUB	1,500		1,500			
19,000	19,000	19,000	36	HAMILTON SAFETY COUNCIL	19,000		19,000			
2,000	2,000	2,000	38	HAMILTON-STONEY CREEK SKATING CLUB	3,000	1,400-	1,600	400-	20.0-	
5,500	5,500	5,500	40	HAMILTON THEATRE INC.- OPERATING	10,500	5,000-	5,500			
700	760	760	42	HAMILTON THEATRE INC.- GRANT TOWARDS TAXES	840		840	80+	10.5+	
479	872	1,000	44	HAMILTON VISUALLY IMPAIRED GOLFERS ASSOCIATION	1,600	600-	1,000			
10,500	11,000	11,000	46	HAMILTON-WENTWORTH AQUATIC CLUB	15,000	4,000-	11,000			
6,230	4,930	4,930	48	IMPERIAL ORDER DAUGHTERS OF THE EMPIRE-GRANT TOWARD TAXES	5,430		5,430	500+	10.1+	

THE CORPORATION OF THE CITY OF HAMILTON
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1982 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1981 ESTIMATE	
1980	1981	1981	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1982	INCREASE + DECREASE -	1982 (6+7)	(8-3)	(9/3)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
0374				*GRANTS**					
01				GRANTS-GENERAL (CONTINUED)					
7,200	7,500	7,500	50	JUNIOR ACHIEVEMENT OF HAMILTON	8,000	500-	7,500		
1,500	1,650	1,650	52	KIWANIS CLUB WESTDALE	1,800		1,800	150+	9.1+
19,500	22,160	22,160	54	KIWANIS EAST END BOYS* CLUB-OPERATING	39,000	11,000+	50,000	27,840+	125.6+
22,948	25,010	24,840	56	KIWANIS EAST END BOYS* CLUB-TAXES	27,510		27,510	2,670+	10.7+
			59	LEANDER BOAT CLUB	7,000	5,500-	1,500	1,500+	
6,000	6,000	6,000	62	MCMASTER SYMPHONY ORCHESTRA	11,490	5,490-	6,000		
300	300	300	64	MOUNT HAMILTON HORTICULTURAL SOCIETY	300		300		
100	100	100	66	NATIONAL COMMITTEE FOR INDEPENDENT CANADIAN UNIONS	100		100		
200	200	200	68	NATIONAL YOUTH ORCHESTRA	200		200		
1,500	1,500	1,500	70	NAVY LEAGUE OF CANADA	1,600	400-	1,200	300-	20.0-
11,197	11,099	12,640	72	91ST HIGHLANDER TRACK MEET	12,640		12,640		
2,200	2,500	2,500	74	ONTARIO ASSOCIATION FOR CHILDREN WITH LEARNING DISABILITIES	2,800		2,800	300+	12.0+
75,000	150,000	150,000	76	OPERA HAMILTON	150,000	65,000-	85,000	65,000-	43.3-
5,800	6,500	6,500	78	PLAYER'S GUILD OF HAMILTON	7,000	500-	6,500		
			80	RIDGE RAIDERS DRUM AND BUGLE CORPS	16,000	16,000-			
1,500	1,500	1,500	84	ROYAL CANADIAN AIR CADETS	5,000	3,800-	1,200	300-	20.0-
1,500	1,500	1,500	86	ST. ANN'S INNER CITY DAY	1,500		1,500		
250	250	250	88	SENIOR CITIZENS' DROP-IN CENTRE	200		200	50-	20.0-
20,000	25,000	25,000	90	THEATRE AQUARIUS INC.	33,000	3,000-	30,000	5,000+	20.0+
			91	WARPLANE HERITAGE	15,000	15,000-			
			92	WENTWORTH FIGURE SKATING CLUB	2,000	400-	1,600	1,600+	
800	800	800	94	ZECCHINO D'ORO-CANADA	800		800		
6,584	2,685	1,110	98	UNCLASSIFIED GRANTS	5,000		5,000	3,890+	350.5+
15,950	7,560	7,760	99	NON-CONTINUING GRANTS				7,760-	
280,138	356,076	356,200		ACTIVITY TOTALS	461,290	104,120-	357,170	970+	.3+

INCREASE + DECREASE - OVER 1981 ESTIMATE	
AMOUNT	PERCENT
(8-3)	(9/3)
(9)	(10)

ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	OVER	1981
1980	1981	1981	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	ESTIMATE	PERCENT
(1)	(2)	(3)	(4)	(5)	1982	INCREASE + DECREASE -	1982 (6+7)	AMOUNT (8-3)	(9/3)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
			0374	*GRANTS*					
			11	RECEPTIONS AND PUBLIC EVENTS					
				EVENTS					
57,165	56,771	50,500	46	GRANTS	65,500		65,500	15,000+	29.7+
8,187	18,244	17,000	47	CIVIC PINS, MEDALS AND RINGS	20,000		20,000	3,000+	17.6+
10,181	6,993	7,000	48	REPLACEMENT OF MEMENTOS- MAYOR'S OFFICE	10,000		10,000	3,000+	42.9+
75,533	82,008	74,500		ACTIVITY TOTALS	95,500		95,500	21,000+	28.2+
			12	GRANTS RECOVERABLE FROM REGION					
7,900	7,900	7,900	11	COUNCIL OF JEWISH ORGANIZATIONS	7,900		7,900		
9,641	10,509	14,000	13	VICTORIAN ORDER OF NURSES- MEALS ON WHEELS	15,160	15,160-		14,000-	
7,400			15	ST. PETER'S DAY CENTRE					
24,941	18,409	21,900		ACTIVITY TOTALS	23,060	15,160-	7,900	14,000-	63.9-
			13	GRANTS TOWARD A SPECIAL CHAIR IN URBAN STUDIES- MAYOR VICTOR K COPPS					
	50,000	50,000	46	MCMASTER UNIVERSITY	50,000		50,000		
	50,000	50,000		ACTIVITY TOTALS	50,000		50,000		

THE CORPORATION OF THE CITY OF HAMILTON
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1982 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1982 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL								INCREASE + DECREASE - OVER 1981 ESTIMATE	
ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT
1980 (1)	1981 (2)	1981 (3)	NUMBER (4)		ESTIMATE 1982 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1982 (6+7) (8)		
			0374	*GRANTS**					
			15	PUBLIC HOUSING-ELDERLY PERSONS					
9,200	11,307	10,160	10	CORONATION PARK CO. LTD.- REALTY TAXES IN EXCESS OF \$25.00 PER UNIT (16)	10,120		10,120	40-	4-
29,851	33,054	33,030	11	KIWANIS CLUB OF HAMILTON- REALTY TAXES IN EXCESS OF \$25.00 PER UNIT (72)	26,870		26,870	6,160-	18.6-
34,362	14,979	15,840	15	MACASSA PARK APARTMENTS- NET OPERATING DEFICIT	12,050		12,050	3,790-	23.9-
43,520	36,197	40,860	18	ADA PRITCHARD COURT APTS- NET OPERATING DEFICIT	31,280		31,280	9,580-	23.4-
116,933	95,537	99,890		ACTIVITY TOTALS	80,320		80,320	19,570-	19.6-

INCREASE +	
DECREASE -	
OVER 1981	
ESTIMATE	
AMOUNT	PERCENT
(8-3)	(9/3)
(9)	(10)

EXPENDITURE DETAIL					COMMITTEE	RESULTANT	OVER
ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ADJUSTMENT	APPROPRIATION	ESTIMATE
1980	1981	1981	NUMBER		INCREASE +	1982	AMOUNT
(1)	(2)	(3)	(4)	(5)	DECREASE -	(6+7)	(8-3)
					(7)	(8)	(9)
							(10)
			0376	*CAPITAL PROJECTS-CURRENT FUND**			
			02	6 MILL LEVY			
4239,540	4236,580	4236,580	98	PROVISION	5236,320	5236,320	999,740+
4239,540	4236,580	4236,580		ACTIVITY TOTALS	5236,320	5236,320	999,740+

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1982 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1981	
1980 (1)	1981 (2)	1981 (3)	NUMBER (4)		ESTIMATE 1982 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1982 (6+7) (8)	ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
0377				*PROVISION FOR RESERVES**					
148,956	399,570	290,650	02	RESERVE FOR OFF-STREET PARKING	356,750	2,000-	354,750	64,100+	22.1+
10,000	20,000	20,000	04	ALLOWANCE FOR DOUBTFUL ACCOUNTS	20,000		20,000		
250,000	600,000		05	RESERVE FOR WORKING FUNDS- UNPAID TAXES, OTHER RE- CEIVABLES AND INVENTORIES					
5173,220	6057,180	6057,180	06	RESERVE FOR DEBT CHARGES	7536,550		7536,550	1479,370+	24.4+
35,300	50,000		14	RESERVE FOR REPLACEMENT OF MOBILE EQUIPMENT					
	50,000		15	RESERVE FOR MAJOR REPAIRS- VEHICLES					
75,000	75,000	75,000	18	RESERVE FOR ACCUMULATED SICK LEAVE ON RESIGNATION OR DEATH	75,000		75,000		
3485,089	2461,144		25	RESERVE FOR CONTINGENCY					
315,208	192,162	147,960	30	CENTRAL UTILITIES PLANT- PROVISION FOR UNUTILIZED CAPACITY				147,960-	
	1800,000		32	RESERVE FOR CAPITAL PROJECTS					
479,661	304,028		34	PROVISION FOR PHASING IN MARKET VALUE ASSESSMENT					
31,213	45,000	45,000	37	RESERVE FOR REALTY TAXES- BEACH STRIP PROPERTIES	45,000		45,000		
190,000	260,408	240,000	40	RESERVE FOR WORKMEN'S COMPENSATION	318,270		318,270	78,270+	32.6+
	126,095		42	RESERVE FOR CAPITAL PROJECTS-PERFORMING ARTS					
	98,046		44	RESERVE FOR CAPITAL PROJECTS-LIBRARIES					

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1982 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL								INCREASE + DECREASE - OVER 1981 ESTIMATE	
ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT
1980 (1)	1981 (2)	1981 (3)	NUMBER (4)		ESTIMATE 1982 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1982 (8)		
	500,000		0377 50	*PROVISION FOR RESERVES** RESERVE FOR EMERGENCY SNOW REMOVAL					
	6,000		99	PRIOR YEARS* PROVISIONS					
10,199,647		6,875,790		DEPARTMENT TOTALS	8,351,570		8,349,570		21.4+
	13,038,633					2,000-		1,473,780+	

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1982 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1981 ESTIMATE	
1980	1981	1981	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	(6)	INCREASE + DECREASE -	1982 (6+7) (8)	(8-3) (9)	(9/3) (10)
0378 **MISCELLANEOUS OTHER EXPENDITURES**									
34,332	852,406	£40,810	01	EMPLOYEE BENEFITS-OTHER- PRESENT EMPLOYEES	270,660	80,000+	350,660	490,150-	58.3-
176,848	206,300	207,000	02	EMPLOYEE BENEFITS-OTHER- PENSIONERS	58,800		58,800	148,200-	71.6-
38,950	43,200	43,450	03	FINANCIAL-AUDITORS	47,800		47,800	4,350+	10.0+
1159,009	1529,216	1195,900	04	FINANCIAL-TAX ADJUSTMENTS	1176,660		1176,660	19,240-	1.6-
129,018	81,603	99,580	07	FINANCIAL-INSURANCE PREMIUMS	87,680		87,680	11,900-	12.0-
166,507	208,464	191,000	10	FINANCIAL-LOCAL IMPROVE- MENT LEVIES ON EXEMPT PROPERTIES	206,650		206,650	15,650+	8.2+
3,467,030	4,718,100	4,718,100	11	FINANCIAL-CONTINGENCY	654,540	154,540-	500,000	500,000+	
12,842	11,852	20,000	13	FINANCIAL-INTEREST ON BANK LOANS	20,000		20,000		
15,523	14,854	18,510	14	FINANCIAL-DEBENTURE REDEMPTION COST	18,510		18,510		
1532,490	2143,611	2043,140	16	FINANCIAL-INTEREST CRED- ITED TO VARIOUS RESERVE FUNDS	2127,000		2127,000	83,860+	4.1+
382,200	420,420	440,420	17	ANIMAL SHELTER-H.S.P.C.A.	504,510	31,250-	473,820	33,400+	7.6+
33,197	35,215	50,000	18	DAMAGE CLAIMS	50,000		50,000		
32,627	44,678	32,500	24	SNOW CLEANING-CHARGED TO INDIVIDUALS	36,400		36,400	3,900+	12.0+
40,248	48,588	35,000	25	WEED CUTTING-CHARGES TO INDIVIDUALS	39,200		39,200	4,200+	12.0+
43,072	78,849	65,000	27	UNCLASSIFIED	65,000	10,000-	55,000	10,000-	15.4-
26,965	4,985	8,000	29	HAMILTON VETERANS COMMITTEE	8,600		8,600	600+	7.5+
44,588	48,390	48,500	30	POLLUTION AND NOISE CONTROL	52,600		52,600	4,100+	8.5+

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EXPENDITURE DETAIL

1982 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL								INCREASE + DECREASE - OVER 1981 ESTIMATE	
ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT
1980 (1)	1981 (2)	1981 (3)	NUMBER (4)		ESTIMATE 1982 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1982 (6+7) (8)		
			0378	**MISCELLANEOUS OTHER EXPENDITURES**					
			31	DOWNTOWN ACTION PLAN		48,000+	48,000	48,000+	
	5,000	5,000	33	FIRST ANNUAL HOME SHOW	5,000		5,000		
	16,090	16,100	35	BEACH STRIP	18,030		18,030	1,930+	12.0+
	14,937	24,000	38	HAMILTON PUBLIC LIBRARY	27,600		27,600	3,600+	15.0+
			40	DOWNTOWN IMPROVEMENTS	57,000	57,000-			
			41	3RD CITIES ENERGY CONFERENCE	33,000		33,000	33,000+	
			42	LANDFILL SITE UPPER OTTAWA STREET		70,000+	70,000	70,000+	
260,171	234,965	235,200	50	SPECIAL EVENTS COMMITTEE	230,660	24,580-	206,080	29,120-	12.4-
		400	65	RODENT PREVENTIVE TREATMENT PROGRAMME- REDHILL CREEK	400		400		
			66	TRANSITIONAL COSTS OF EMPLOYEES	38,930		38,930	38,930+	
1,436	5,456	10,500	71	GREY CUP	10,500	2,500-	8,000	2,500-	23.8-
7,495	4,424	4,450	98	STATUS OF WOMEN COMMITTEE- OPERATING	10,700	2,700-	8,000	3,550+	79.8+
1377,607	108,248	117,310	99	PRIOR YEARS PROJECTS				117,310-	
5,515,125		5,751,770		DEPARTMENT TOTALS	5,856,430		5,772,420		.4+
	6,171,751					84,570-		20,650+	

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1982 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1981 ESTIMATE	
1980	1981	1981	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1982	INCREASE + DECREASE -	1982 (6+7)	(8-3)	(9/3)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
			0378	**MISCELLANEOUS OTHER EXPENDITURES**					
			01	EMPLOYEE BENEFITS-OTHER- PRESENT EMPLOYEES					
3.667	816,342 3.679	800,000 3,000	01	OMERS TYPE 3-FIRE DEPT.				800,000-	
			02	CUPE EDUCATION TRAINING (,005 CENTS PER HOUR)	4,000		4,000	1,000+	33.3+
28.479	30,064	35,500	03	STD/LTD PLAN	230,000		230,000	230,000+	
			09	PROVISION FOR REBATE TO EMPLOYEES FOR U.I.C. PREMIUM	34,100		34,100	1,400-	3.9-
2.186	2,321	2,310	10	A. D. & D.-HEADS AND DEPUTIES	2,560		2,560	250+	10.8+
			11	MEDICAL AND DENTAL		80,000+	80,000	80,000+	
34.332	852,406	840,810		ACTIVITY TOTALS	270,660	80,000+	350,660	490,150-	58.3-
			02	EMPLOYEE BENEFITS-OTHER- PENSIONERS					
20,119	16,396	20,000	04	PENSIONS-SUPPLEMENTARY	16,800		16,800	3,200-	16.0-
128,344	153,055	152,000	05	SPECIAL SUPPLEMENT TO PENSIONERS				152,000-	
28,385	36,849	35,000	08	PENSIONERS-(UNDER 65 YRS) MEDICAL & HOSPITALIZA- TION- CITY'S SHARE	42,000		42,000	7,000+	20.0+
176,848	206,300	207,000		ACTIVITY TOTALS	58,800		58,800	148,200-	71.6-
			03	FINANCIAL-AUDITORS					
38,950	43,200	43,450	98	AUDIT FEES- MUNICIPAL CHARGES	47,800		47,800	4,350+	10.0+
38,950	43,200	43,450		ACTIVITY TOTALS	47,800		47,800	4,350+	10.0+

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1982 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1981 ESTIMATE	
1980	1981	1981	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1982	INCREASE + DECREASE -	1982 (6+7)	(8-3)	(9/3)
					(6)	(7)	(8)	(9)	(10)
			0378	**MISCELLANEOUS OTHER EXPENDITURES**					
			04	FINANCIAL-TAX ADJUSTMENTS					
490,125	493,500	505,200	45	ELDERLY CITIZEN'S TAX CREDIT	495,000		495,000	10,200-	2.0-
297,123	291,298	326,000	50	DISCOUNT ON TAXES	370,360		370,360	44,360+	13.6+
	4,891	46,700	90	VETERANS ASSOCIATION- PAYMENT OF MUNICIPAL PORTION OF TAXES	10,000		10,000	36,700-	78.6-
371,761	749,527	318,000	98	REMISSION AND ADJUSTMENT OF TAXES-JUDICIAL PROCESS	301,300		301,300	16,700-	5.3-
1159,009	1539,216	1195,900		ACTIVITY TOTALS	1176,660		1176,660	19,240-	1.6-
			07	FINANCIAL-INSURANCE PREMIUMS					
1,062	1,322	1,170	42	AIRPORT LIABILITY	1,460		1,460	290+	24.8+
1,504	1,000	1,650	43	BLANKET LIABILITY	1,100		1,100	550-	33.3-
500	840	550	44	BUILDER'S RISK	930		930	380+	69.1+
28,311	28,600	31,140	45	EXCESS AUTO	30,670		30,670	470-	1.5-
6,061	7,010	5,960	46	FIDELITY	7,710		7,710	1,750+	29.4+
1,636	894	1,800	47	FIRE ON AUTOS	1,980		1,980	180+	10.0+
1,018	1,900	1,900	48	ENCROACHMENTS INSURANCE	2,090		2,090	190+	10.0+
370		410	49	NON-OWNED AUTO	450		450	40+	9.8+
88,556	40,037	55,000	51	UMBRELLA LIABILITY	41,290		41,290	13,710-	24.9-
129,018	81,603	99,580		ACTIVITY TOTALS	87,680		87,680	11,900-	12.0-
			10	FINANCIAL-LOCAL IMPROVE- MENT LEVIES ON EXEMPT PROPERTIES					
161,298	201,298	185,000	97	LOCAL IMPROVEMENT LEVIES ON EXEMPT PROPERTIES	200,000		200,000	15,000+	8.1+
5,209	7,166	6,000	98	LOCAL IMPROVEMENT CHARGES FOR WHICH CITY ASSUMED THE RESPONSIBILITY	6,650		6,650	650+	10.8+

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

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1982 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1981 ESTIMATE	
1980	1981	1981	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1982	INCREASE + DECREASE -	1982	(8-3)	(9/3)
					(6)	(7)	(8)	(9)	(10)
			0378	**MISCELLANEOUS OTHER EXPENDITURES**					
			10	FINANCIAL-LOCAL IMPROVE- MENT LEVIES ON EXEMPT PROPERTIES (CONTINUED)					
166,507	208,464	191,000		ACTIVITY TOTALS	206,650		206,650	15,650+	8.2+
			11	FINANCIAL-CONTINGENCY					
3,467,030	4,718,100	4,718,100	98	MISCELLANEOUS CHARGES- OTHER	654,540	154,540-	500,000	500,000+	
				ACTIVITY TOTALS	654,540	154,540-	500,000	500,000+	
			13	FINANCIAL-INTEREST ON BANK LOANS					
12,842	11,852	20,000	98	MISCELLANEOUS CHARGES- OTHER	20,000		20,000		
12,842	11,852	20,000		ACTIVITY TOTALS	20,000		20,000		
			14	FINANCIAL-DEBENTURE REDEMPTION COST					
15,523	14,854	18,510	98	MISCELLANEOUS CHARGES- OTHER	18,510		18,510		
15,523	14,854	18,510		ACTIVITY TOTALS	18,510		18,510		

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1982 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1982 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL								INCREASE + DECREASE - OVER 1981 ESTIMATE	
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT
1980 (1)	1981 (2)	1981 (3)	NUMBER (4)		ESTIMATE 1982 (6)	INCREASE + DECREASE - (7)	APPROPRIATION 1982 (8)		
			0378	**MISCELLANEOUS OTHER EXPENDITURES**					
			16	FINANCIAL-INTEREST CRED- ITED TO VARIOUS RESERVE FUNDS (CONTINUED)					
1532,490	2143,611	2043,140	98	MISCELLANECUS CHARGES- OTHER	2127,000		2127,000	83,860+	4.1+
1532,490	2143,611	2043,140		ACTIVITY TOTALS	2127,000		2127,000	83,860+	4.1+
			17	ANIMAL SHELTER-H.S.P.C.A.					
382,200	420,420	440,420	46	OPERATING	504,510	31,250-	473,820	33,400+	7.6+
382,200	420,420	440,420		ACTIVITY TOTALS	504,510	31,250-	473,820	33,400+	7.6+
			18	DAMAGE CLAIMS					
33,197	35,215	50,000	98	MISCELLANECUS CHARGES- OTHER	50,000		50,000		
33,197	35,215	50,000		ACTIVITY TOTALS	50,000		50,000		
			24	SNOW CLEANING-CHARGED TO INDIVIDUALS					
24,300	23,224	32,500	01	SALARIES AND WAGES	36,400		36,400	3,900+	12.0+
8,327	11,454		84	RENTAL-AUTOMOTIVE EQUIPMENT					
32,627	44,678	32,500		ACTIVITY TOTALS	36,400		36,400	3,900+	12.0+

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

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1982 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1982 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										INCREASE + DECREASE - OVER 1981 ESTIMATE	PERCENT
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT		
1980 (1)	1981 (2)	1981 (3)	NUMBER (4)		ESTIMATE 1982 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1982 (6+7) (8)				

			0378	**MISCELLANEOUS OTHER EXPENDITURES**							
			25	WEED CUTTING-CHARGES TO INDIVIDUALS							
35,610	42,703	35,000	01	SALARIES AND WAGES	39,200		39,200	4,200+	12.0+		
4,638	5,885		84	RENTAL-AUTOMOTIVE EQUIPMENT							
40,248	48,588	35,000		ACTIVITY TOTALS	39,200		39,200	4,200+	12.0+		

			27	UNCLASSIFIED							
43,072	78,849	65,000	00	MISCELLANEOUS CHARGES	65,000	10,000-	55,000	10,000-	15.4-		
43,072	78,849	65,000		ACTIVITY TOTALS	65,000	10,000-	55,000	10,000-	15.4-		

			29	HAMILTON VETERANS COMMITTEE							
26,965	4,985	8,000	98	MISCELLANEOUS CHARGES- OTHER	8,600		8,600	600+	7.5+		
26,965	4,985	8,000		ACTIVITY TOTALS	8,600		8,600	600+	7.5+		

			30	POLLUTION AND NOISE CONTROL							
34,264	37,130	39,000	12	ADVERTISING AND PUBLICITY							
			19	NOISE CONTROL-BY LAW ENFORCEMENT	43,100		43,100	4,100+	10.5+		
8,500	8,500	9,000	56	CONSULTANTS' FEES	9,000		9,000				
1,392			75	OPERATING EQUIPMENT							
944	2,700		81	RENTAL CAR POOL							

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY1982 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1981 ESTIMATE	
1980	1981	1981	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1982	INCREASE + DECREASE -	1982 (6+7) (8)	(8-3) (9)	(9/3) (10)
			0378	**MISCELLANEOUS OTHER EXPENDITURES**					
			30	POLLUTION AND NOISE CONTROL (CONTINUED)					
388	5		93	SUBSCRIPTIONS					
100	55	500	98	MISCELLANEOUS CHARGES- OTHER	500		500		
1,000-			99	DONATIONS					
44,588	48,390	48,500		ACTIVITY TOTALS	52,600		52,600	4,100+	8.5+
			31	DOWNTOWN ACTION PLAN					
			98	CONSULTANTS FEES		48,000+	48,000	48,000+	
				ACTIVITY TOTALS		48,000+	48,000	48,000+	
			33	FIRST ANNUAL HOME SHOW					
	5,000	5,000	98	RENTAL-INFORMATION BOOTH	5,000		5,000		
	5,000	5,000		ACTIVITY TOTALS	5,000		5,000		
			35	BEACH STRIP					
16,090	16,100		32	LANDSCAPE MAINTENANCE (0408 A6 900)	18,030		18,030	1,930+	12.0+
16,090	16,100			ACTIVITY TOTALS	18,030		18,030	1,930+	12.0+

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1982 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1981 ESTIMATE	
1980	1981	1981	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1982	INCREASE + DECREASE -	1982	(8-3)	(9/3)
					(6)	(7)	(8)	(9)	(10)

			0378	**MISCELLANEOUS OTHER EXPENDITURES**					
			38	HAMILTON PUBLIC LIBRARY					
	14,937	24,000	19	CONTRACTUAL SERVICES	27,600		27,600	3,600+	15.0+

	14,937	24,000		ACTIVITY TOTALS	27,600		27,600	3,600+	15.0+

			40	DOWNTOWN IMPROVEMENTS					
			19	CONTRACTUAL SERVICES	57,000	57,000-			

				ACTIVITY TOTALS	57,000	57,000-			

			41	3RD CITIES ENERGY CONFERENCE					
			98	GROSS COST	33,000		33,000	33,000+	

				ACTIVITY TOTALS	33,000		33,000	33,000+	

			42	LANDFILL SITE UPPER OTTAWA STREET					
			19	CONTRACTUAL SERVICES		70,000+	70,000	70,000+	

				ACTIVITY TOTALS		70,000+	70,000	70,000+	

			50	SPECIAL EVENTS COMMITTEE					
36,000	34,000	34,000	09	FESTIVAL OF FRIENDS	34,000		34,000		
1,200	1,500	1,500	11	ROUND-THE-BAY ROAD RACE	1,200		1,200	300-	20.0-
25,321	32,409	23,000	12	CHRISTMAS CELEBRATIONS	25,760		25,760	2,760+	12.0+

1982 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1982 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										INCREASE + DECREASE - OVER 1981 ESTIMATE	
ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT				
1980	1981	1981	NUMBER		ESTIMATE	INCREASE +	APPROPRIATION			AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1982	DECREASE -	1982			(8-3)	(9/3)
					(6)	(7)	(8)			(9)	(10)
			0378	**MISCELLANEOUS OTHER EXPENDITURES**							
			50	SPECIAL EVENTS COMMITTEE (CONTINUED)							
23,000	23,000	23,000	15	PHILHARMONIC CONCERTS							
			18	HAMILTON FOLK ARTS COUNCIL (INCLUDING RENTAL SUBSIDY)	23,000		23,000				
2,200	2,200	2,200	20	HORSESHOE PITCHING	1,760		1,760			440-	20.0-
8,140	8,343	8,500	23	SENIOR CITIZENS' DAY TOURS	9,520	1,020-	8,500				
7,000	5,000	5,000	25	HAMILTON INTERNATIONAL AIR SHOW	4,000		4,000			1,000-	20.0-
2,517	1,412	2,000	27	GAGE PARK FLOWER SHOW							
7,353	14,875	15,000	32	WINTERFEST PROGRAMME	15,000		15,000			2,000-	
25,526	29,341	29,350	35	PROMOTION AND PUBLICITY	27,000	7,000-	20,000			9,350-	31.9-
15,000	8,000	8,000	38	FESTIVALIA	6,400		6,400			1,600-	20.0-
2,000	3,958	3,960	40	UNSPECIFIED PROGRAMS	5,960	3,040+	9,000			5,040+	127.3+
	2,231	2,240	41	HAMILTON MARDI GRAS CELEBRATIONS						2,240-	
	850	1,000	42	HANWEILER SAAR BAND						1,000-	
	885	1,500	43	ANNUAL HAMILTON KARATE TOURNAMENT						1,500-	
	300	300	44	JUBILATE CHORUS						300-	
6,942	5,748	7,650	45	JULY 1ST CONCERT	11,200	1,200-	10,000			2,350+	30.7+
		500	47	HAMILTON AND DISTRICT BADMINTON ASSOCIATION						500-	
5,133	4,202	5,500	64	SPEC MULSON PRC AM GOLF TOURNAMENT	5,500		5,500				
6,000	7,930	10,000	70	SANTA CLAUS PARADE	8,000		8,000			2,000-	20.0-
7,574	8,172	8,000	77	MAY 24TH CELEBRATION	8,960		8,960			960+	12.0+
8,213	4,610	5,000	79	CANADA WEEK (JUNE 25 TO JULY 1ST)	5,600	600-	5,000				
1,000	1,000	1,000	85	Y.M.C.A. MARATHON	800	800-				1,000-	
20,000	15,000	17,000	86	CANUSA GAMES COMMITTEE	17,000	17,000-				17,000-	
31,000	19,999	20,000	98	SUMMER CONCERTS	20,000		20,000				
19,052			99	PRIOR YEARS' GRANTS							
260,171	234,965	235,200		ACTIVITY TOTALS	230,660	24,580-	206,080			29,120-	12.4

THE CORPORATION OF THE CITY OF HAMILTON
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1982 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1981 ESTIMATE	
1980	1981	1981	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1982	INCREASE + DECREASE -	1982 (6+7)	(8-3)	(9/3)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
			0378	***MISCELLANEOUS OTHER EXPENDITURES**					
			65	RODENT PREVENTIVE TREATMENT PROGRAMME- REDHILL CREEK					
		400	19	CONTRACTUAL SERVICES	400		400		
		400		ACTIVITY TOTALS	400		400		
			66	TRANSITIONAL COSTS OF EMPLOYEES					
			01	SALARIES AND BENEFITS	38,930		38,930	38,930+	
				ACTIVITY TOTALS	38,930		38,930	38,930+	
			71	GREY CUP					
1,436	5,456	10,500	98	MISCELLANEOUS CHARGES- OTHER	10,500	2,500-	8,000	2,500-	23.8-
1,436	5,456	10,500		ACTIVITY TOTALS	10,500	2,500-	8,000	2,500-	23.8-
			98	STATUS OF WOMEN COMMITTEE- OPERATING					
150	150	150	01	HONORARIUM				150-	
1,500	1,500	1,500	02	WOMAN OF THE YEAR AWARD	1,500		1,500		
2,333	992	1,000	12	ADVERTISING AND PUBLICITY				1,000-	
155			21	OFFICE SUPPLIES AND STATIONERY					
1,799	990	1,000	40	PROGRAMMES	6,000	2,700-	3,300	2,300+	230.0+
			60	WOMAN'S WORLD 1982	500		500	500+	
526	110	200	91	TRAVELLING				200-	
100	98	100	93	MEMBERSHIPS AND SUBSCRIPTIONS	200		200	100+	100.0+

1982 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL								INCREASE + DECREASE - OVER 1981 ESTIMATE	
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT		
1980	1981	1981	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	(6)	INCREASE + DECREASE - (7)	1982 (6+7) (8)	(8-3) (9)	(9/3) (10)
			0378	**MISCELLANEOUS OTHER EXPENDITURES**					
			98	STATUS OF WOMEN COMMITTEE-- OPERATING (CONTINUED)					
932	90 494	500	94 98	TRAINING SEMINARS BUDGET MEETING AND OTHER MEETING EXPENSES	1,000 1,500		1,000 1,500	1,000+ 1,000+	200.0+
7,495	4,424	4,450		ACTIVITY TOTALS	10,700	2,700-	8,000	3,550+	79.8+
			99	PRIOR YEARS PROJECTS					
1377,607	108,248	117,310	99	PRIOR YEARS PROJECTS EXPENSE				117,310-	
1377,607	108,248	117,310		ACTIVITY TOTALS				117,310-	

INCREASE +	
DECREASE -	
OVER 1981	
ESTIMATE	
AMOUNT	PERCENT
(8-3)	(9/3)
(9)	(10)

EXPENDITURE DETAIL					COMMITTEE ADJUSTMENT	RESULTANT APPROPRIATION	OVER 1981 ESTIMATE		
ACTUAL	1981	ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL ESTIMATE	INCREASE + DECREASE -	1982	AMOUNT	PERCENT
1980 (1)	(2)	1981 (3)	NUMBER (4)	(5)	1982 (6)	(7)	(8)	(8-3) (9)	(9/3) (10)
0379				*CONTRIBUTIONS TO LOCAL BOARDS**					
6013,390	7025,165	7123,210	05	LIBRARY BOARD	9102,500	887,860-	8214,640	1091,430+	15.3+
192,315	206,435	254,560	06	HAMILTON-WENTWORTH HEALTH UNIT				254,560-	
897,430	839,269	570,140	12	HAMILTON PERFORMING ARTS CORPORATION INC.	1031,600	25,000-	1006,600	36,460+	3.8+
233,269	1211,589	539,730	14	HAMILTON CONVENTION CENTRE	849,050	125,950+	975,000	435,270+	80.6+
89,174	120,783	88,880	17	LLOYD D. JACKSON SQUARE UNDERGROUND PARKING GARAGE				88,880-	
7,425,578				DEPARTMENT TOTALS	10,983,150		10,196,240		13.6+
9,403,241						786,910-		1,215,720+	
81,980,561				TOTAL EXPENDITURES FOR	103,428,320		100,711,460		12.2+
94,730,371				THE CITY OF HAMILTON		2,716,860-		10,969,570+	

1982 COMPARATIVE STATEMENT OF ESTIMATESEXPENDITURE DETAIL

Actual		Estimate	Account	Description	Original	Committee	Resultant	Increase + Decrease -	
1980	1981	1981	Number		Estimate	Adjustment	Appropriation	over 1981	Estimate
(1)	(2)	(3)	(4)	(5)	1982	Increase + Decrease -	1982 (6 + 7) (8)	Amount (8-3) (9)	Percent (9/3) (10)
0380 REGIONAL COUNCIL AND EDUCATIONAL BOARDS									
Regional Municipality of Hamilton-Wentworth									
01 Municipal contribution									
42,177,639	46,307,238	46,307,240	46	Levy - 1981	51,349,740		51,349,740	5,042,500+	10.9+
616,577	204,068	204,060		- prior years' underlevy	162,540		162,540	41,520-	
42,794,216	46,511,306	46,511,300			51,512,280		51,512,280	5,000,980+	10.8+
(164,259)	(635,592)	(635,590)		- prior years' adjustment	(21,600)		(21,600)	613,990+	
42,629,957	45,875,714	45,875,710			51,490,680		51,490,680	5,614,970+	12.2+
2,473,900	2,807,000	2,807,000	49	Payments in lieu of taxes - normal	3,020,820		3,020,820	213,820+	7.6+
631,362				- special					
809,100	919,990	919,990	50	Telephones and telegrams	1,096,550		1,096,550	176,560+	19.2+
234,400	234,160	234,160	51	McMaster University	230,340		230,340	3,820-	1.6-
103,900	103,900	103,900	52	Mohawk College	118,530		118,530	14,630+	14.1+
82,930	87,720	87,720	53	Hospitals	80,490		80,490	7,230-	8.2-
6,160	6,160	6,160	54	Correctional institutions	6,040		6,040	120-	2.0-
116,000	125,000	125,000	63	Senior Citizens' bus passes	180,000		180,000	55,000+	44.0+
47,087,709	50,159,644	50,159,640			56,223,450		56,223,450	6,063,810+	12.1+
573,814	1,088,917	477,010	48	Supplementary taxes	470,490		470,490	6,520-	1.4-
19,738	23,602	27,460	55	Local improvements	269,820		269,820	242,360+	882.6+
215,910	276,500	285,380	56	Sewer rates	30,280		30,280	255,100-	89.4-
47,897,171	51,548,663	50,949,490			56,994,040		56,994,040	6,044,550+	11.9+

1982 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual		Estimate	Account	Description	Original	Committee	Resultant	Increase +	
1980	1981	1981	Number		Estimate	Adjustment	Appropriation	over 1981	Estimate
(1)	(2)	(3)	(4)	(5)	1982	Increase + Decrease -	1982 (6 + 7) (8)	Amount (8-3) (9)	Percent (9/3) (10)
0380				REGIONAL COUNCIL AND EDUCATIONAL BOARDS - Continued					
				<u>Board of Education</u>					
				03	Municipal contribution				
31,139,161	33,948,104	33,948,110	46	Levy - elementary	39,515,390		39,515,390	5,567,280+	16.4+
472,869	155,062	155,060		- prior years' underlevy	128,690		128,690	26,370-	17.0-
31,612,030	34,103,166	34,103,170			39,644,080		39,644,080	5,540,910+	16.2+
30,374,805	31,801,995	31,801,990	47	Levy - secondary	35,544,730		35,544,730	3,742,740+	11.8+
456,178	147,573	147,580		- prior years' underlevy	113,180		113,180	34,400-	23.3-
30,830,983	31,949,568	31,949,570			35,657,910		35,657,910	3,708,340+	11.6+
840,503	1,567,843	698,710	48	Supplementary taxes	677,640		677,640	21,070-	3.0-
1,282,154	1,568,417	1,383,440	49	Payment in lieu of taxes	1,540,470		1,540,470	157,030+	11.4+
1,285,557	1,433,804	1,433,450	50	Telephones and telegrams	1,710,610		1,710,610	277,160+	19.3+
65,851,227	70,622,798	69,568,340			79,230,710		79,230,710	9,662,370+	13.9+
				<u>Hamilton-Wentworth Roman Catholic</u>					
				<u>Separate School Board</u>					
				04	Municipal contribution				
5,771,591	6,243,040	6,243,040	46	Levy - elementary	7,376,150		7,376,150	1,133,110+	18.1+
77,687	148,187	64,580	47	Supplementary taxes	64,950		64,950	370+	.6+
118,508	148,241	127,870	49	Payment in lieu of taxes	147,680		147,680	19,810+	15.5+
5,967,786	6,539,468	6,435,490			7,588,780		7,588,780	1,153,290+	17.9+
119,716,184	128,710,929	126,953,320		Total Regional Council and Educational Boards	143,813,530		143,813,530	16,860,210+	13.3+
201,696,745	223,441,300	216,695,210		Total Expenditures	247,241,850	2,716,860-	244,524,990	27,829,780+	12.8+

LOCAL BOARDS' PORTION

City of Hamilton
Treasury

1982 COMPARATIVE STATEMENT OF ESTIMATES

REVENUE DETAIL

Actual		Estimate	Account	Description	Original	Adjustment	Resultant	Increase+ Decrease- over 1981	
1980	1981	1981	Number		Estimate	Increase+	Appropriation	Amount	Percent
(1)	(2)	(3)	(4)	(5)	1982	Decrease-	(6+7)	(8-3)	(9/3)
					(6)	(7)	(8)	(9)	(10)
<u>HAMILTON PUBLIC LIBRARY - Summary</u>									
6,642,539	7,796,938	7,795,840	2302	Contributions, Grants and Subsidies	9,775,130	882,750-	8,892,380	1,096,540+	14.1+
85,223	114,344	73,160	2303	Miscellaneous	84,160	5,110-	79,050	5,890+	8.1+
6,727,762	7,911,282	7,869,000			9,859,290	887,860-	8,971,430	1,102,430+	14.0+

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1982 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1981 ESTIMATE	
1980	1981	1981	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	(6)	INCREASE + DECREASE - (7)	1982 (6+7) (8)	(8-3) (9)	(9/3) (10)
2302				*LIBRARY-CONTRIBUTIONS GRANTS AND SUBSIDY**					
01				MUNICIPAL CONTRIBUTION					
6013,390	7123,180	7123,210	25	PUBLIC LIBRARY BOARD	9102,500	887,860-	8214,640	1091,430+	15.3+
6013,390	7123,180	7123,210		ACTIVITY TOTALS	9102,500	887,860-	8214,640	1091,430+	15.3+
04				PROVINCIAL SUBSIDIES					
556,087	600,563	557,940	25	PUBLIC LIBRARY BOARD	597,940		597,940		
556,087	600,563	557,940		ACTIVITY TOTALS	597,940		597,940		
05				REGIONAL LIBRARY SYSTEM/ CONTRACT					
73,062	73,195	74,690	25	PUBLIC LIBRARY BOARD	74,690	5,110+	79,800	5,110+	6.8+
73,062	73,195	74,690		ACTIVITY TOTALS	74,690	5,110+	79,800	5,110+	6.8+

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1982 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

1982 COMPARATIVE STATEMENT OF ESTIMATES REVENUE DETAIL								INCREASE + DECREASE - OVER 1981 ESTIMATE	
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT
1980	1981	1981	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION		
(1)	(2)	(3)	(4)	(5)	1982	INCREASE + DECREASE -	1982 (6+7)	(8-3)	(9/3)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
2303				*LIBRARY- MISCELLANECUS**					
5,051	7,295	5,500	01	RENTAL OF FILMS	5,500	5,500-		5,500-	
46,670	63,217	43,500	02	CARDS AND FINES	50,000		50,000	6,500+	14.9+
3	13	50	03	RENTAL OF PICTURES	50		50		
2,163	7,580	1,500	04	SUBSCRIPTIONS-OTHER	6,500		6,500	5,000+	333.3+
4,933	3,190	3,500	05	SALE OF BOOKS	3,000		3,000	500-	14.3-
5,825			06	RENTAL-BANK OF MONTREAL					
	7,080		07	SALE OF FURNITURE					
20,578	20,189	19,110	08	RENTAL OF LIBRARY/MCMASTER	19,110	390+	19,500	390+	2.0+
	5,780		09	LOST AND DAMAGED BOOK-- RECOVERIES					
85,223		73,160	DEPARTMENT TOTALS		84,160		79,050		8.1+
114,344						5,110-		5,890+	

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1982 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1981 ESTIMATE	
1980	1981	1981	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1982	INCREASE + DECREASE -	1982 (6+7)	(8-3)	(9/3)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)

			2303	*LIBRARY- MISCELLANECUS**					
			01	RENTAL OF FILMS					
5,051	7,295	5,500	25	PUBLIC LIBRARY BOARD	5,500	5,500-		5,500-	

5,051	7,295	5,500		ACTIVITY TOTALS	5,500	5,500-		5,500-	

			02	CARDS AND FINES					
46,670	63,217	43,500	25	PUBLIC LIBRARY BOARD	50,000		50,000	6,500+	14.9+

46,670	63,217	43,500		ACTIVITY TOTALS	50,000		50,000	6,500+	14.9+

			03	RENTAL OF PICTURES					
3	13	50	25	PUBLIC LIBRARY BOARD	50		50		

3	13	50		ACTIVITY TOTALS	50		50		

			04	SUBSCRIPTIONS-OTHER					
2,163	7,580	1,500	25	PUBLIC LIBRARY BOARD	6,500		6,500	5,000+	333.3+

2,163	7,580	1,500		ACTIVITY TOTALS	6,500		6,500	5,000+	333.3+

			05	SALE OF BOOKS					
4,933	3,190	3,500	25	PUBLIC LIBRARY BOARD	3,000		3,000	500-	14.3-

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1982 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1981 ESTIMATE	
1980	1981	1981	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1982	INCREASE + DECREASE -	1982 (6+7) (8)	(8-3) (9)	(9/3) (10)

			2303	*LIBRARY- MISCELLANEOUS**					
			05	SALE OF BOOKS (CONTINUED)					

4,933	3,190	3,500		ACTIVITY TOTALS	3,000		3,000	500-	14.3-

			06	RENTAL-BANK OF MONTREAL					
5,825			25	PUBLIC LIBRARY BOARD					

5,825				ACTIVITY TOTALS					

			07	SALE OF FURNITURE					
7,080			25	PUBLIC LIBRARY BOARD					

7,080				ACTIVITY TOTALS					

			08	RENTAL OF LIBRARY/MCMASTER					
20,578	20,189	19,110	25	PUBLIC LIBRARY BOARD	19,110	390+	19,500	390+	2.0+

20,578	20,189	19,110		ACTIVITY TOTALS	19,110	390+	19,500	390+	2.0+

			09	LOST AND DAMAGED BOOK-- RECOVERIES					
5,780			25	PUBLIC LIBRARY BOARD					

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1982 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

1982 COMPARATIVE STATEMENT OF ESTIMATES REVENUE DETAIL								INCREASE + DECREASE - OVER 1981 ESTIMATE	PERCENT (9/3)
ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL ESTIMATE	COMMITTEE ADJUSTMENT INCREASE + DECREASE -	RESULTANT APPROPRIATION 1982 (6+7) (8)	AMOUNT (8-3) (9)	
1980 (1)	1981 (2)	1981 (3)	NUMBER (4)	(5)	1982 (6)	(7)	(8)	(9)	(10)
			2303	*LIBRARY- MISCELLANEOUS**					
			09	LOST AND DAMAGED BOOK-- RECOVERIES (CONTINUED)					
5,780				ACTIVITY TOTALS					

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1982 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1982 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL								INCREASE + DECREASE - OVER 1981	
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	ESTIMATE	PERCENT
1980	1981	1981	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION		
(1)	(2)	(3)	(4)	(5)	(6)	INCREASE + DECREASE -	1982 (6+7)	(8-3)	(9/3)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1982 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1982 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL								INCREASE + DECREASE - OVER 1981 ESTIMATE	
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT
1980 (1)	1981 (2)	1981 (3)	NUMBER (4)		ESTIMATE 1982 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1982 (6+7) (8)		

2321				*LIBRARY**					
01				ADMINISTRATION AND GENERAL (CONTINUED)					
		15,270	91	TRAVEL	18,320		18,320	3,050+	20.0+
		600	92	CAR ALLOWANCE	600		600		
		18,000	93	CONFERENCE	21,840	1,500-	20,340	2,340+	13.0+
		3,600	94	TRAINING COURSES	3,960	360-	3,600		
		9,380	96	DEFICIT PREVIOUS YEAR				9,380-	
		137,500	97	COMPUTER CATALOGUE PROJECT	156,250	5,000-	151,250	13,750+	10.0+
		4,800	98	MISCELLANECUS CHARGES- OTHER				4,800-	

		6646,180		ACTIVITY TOTALS	8178,260	529,260-	7649,000	1002,820+	15.1+

02				BOOKS AND SUPPLIES					
		65,000	21	FILMS	76,210		76,210	11,210+	17.2+
		30,480	23	MICROFILM-CLD DOCUMENTS	14,000	4,000-	10,000	20,480-	67.2-
		6,600	24	PICTURES AND POSTERS	7,920		7,920	1,320+	20.0+
		600,000	62	BOOKS	735,000	60,000-	675,000	75,000+	12.5+
		75,000	92	PERIODICALS-PRINT	87,940		87,940	12,940+	17.3+
			93	PERIODICALS MICROFILM	34,000	16,000-	18,000	18,000+	
		13,000	94	AUDIO CASSETTE TAPES	15,240		15,240	2,240+	17.2+
		27,840	95	RECORDS	32,640		32,640	4,800+	17.2+
			96	VIDEO MATERIALS	5,000	5,000-			
		4,270	97	EDUCATIONAL MATERIALS	4,700		4,700	430+	10.1+
		8,500	98	SPECIAL ACQUISITION	16,350	7,000-	9,350	850+	10.0+

		830,690		ACTIVITY TOTALS	1029,000	92,000-	937,000	106,310+	12.8+

03				AUTOMATED CIRCULATION SYSTEM					
		133,330	01	SALARIES AND WAGES	206,980	168,920-	38,060	95,270-	71.5-
			05	PENSIONS	14,220	9,270-	4,950	4,950+	
		214,400	19	CONTRACTUAL SERVICES	256,370	45,350-	251,020	36,620+	17.1+
			23	OPERATING SUPPLIES	67,400	26,000-	41,400	41,400+	
		44,400	62	DATA PROCESSING CHARGES	66,000	16,000-	50,000	5,600+	12.6+

ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	OVER
1980	1981	1981	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	1981
(1)	(2)	(3)	(4)	(5)	1982	INCREASE +	1982	ESTIMATE
						DECREASE -	(6+7)	AMOUNT
					(6)	(7)	(8)	(9)
								PERCENT
								(9/3)
								(10)
			2321	*LIBRARY**				
			03	AUTOMATED CIRCULATION SYSTEM (CONTINUED)				
			74	FURNITURE	1,060	1,060-		
		392,130		ACTIVITY TOTALS	652,030	266,600-	385,430	6,700- 1.7-
			99	PRIOR YEARS' EXPENDITURES				
6727,762	7911,282		98	ACTUALS				
6727,762	7911,282			ACTIVITY TOTALS				

INCREASE +	
DECREASE -	
OVER 1981	
ESTIMATE	
AMOUNT	PERCENT
(8-3)	(9/3)
(9)	(10)

ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	OVER 1981	
1980	1981	1981	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	ESTIMATE	
(1)	(2)	(3)	(4)	(5)	1982	INCREASE +	1982	AMOUNT	PERCENT
					(6)	DECREASE -	(6+7)	(8-3)	(9/3)
						(7)	(8)	(9)	(10)
			0903	*HAMILTON PERFORMING ARTS CORPORATION**					
930,266	965,363	970,140	01	CITY OF HAMILTON	1031,600	25,000-	1006,600	36,460+	3.8+
610,576	464,438	381,800	11	GREAT HALL	429,000		429,000	47,200+	12.4+
29,490	28,272	26,000	12	STUDIO THEATRE	30,750		30,750	4,750+	18.3+
302,617	291,516	300,000	14	BARS	325,000		325,000	25,000+	8.3+
90,351	69,506	88,800	15	MEETING ROOMS	92,000		92,000	3,200+	3.6+
361,664	390,213	254,170	16	MISCELLANEOUS	302,950		302,950	48,780+	19.2+
2,324,964		2,020,910		DEPARTMENT TOTALS	2,211,300		2,186,300		8.2+
	2,209,308					25,000-		165,390+	

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1982 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - ESTIMATE	
1980	1981	1981	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1982	INCREASE + DECREASE -	1982 (6+7)	(8-3)	(9/3)
					(6)	(7)	(8)	(9)	(10)
0903				*HAMILTON PERFORMING ARTS CORPORATION**					
01				CITY OF HAMILTON					
32,836			25	SURPLUS-1980					
8,830	9,623	14,400	45	MUNICIPAL TAXES	15,600		15,600	1,200+	8.3+
888,600	955,740	955,740	46	THEATRE OPERATIONS	1016,000	25,000-	991,000	35,260+	3.7+
930,266	965,363	970,140		ACTIVITY TOTALS	1031,600	25,000-	1006,600	36,460+	3.8+
11				GREAT HALL					
486,850	320,498	264,000	01	RENTAL SHOWS	303,500		303,500	39,500+	15.0+
3,500	23,375		03	RENTAL-OTHER					
15,140	11,580	15,800	04	COAT CHECK	13,000		13,000	2,800-	17.7-
105,086	108,985	102,000	05	BOX OFFICE FEES	112,500		112,500	10,500+	10.3+
610,576	464,438	381,800		ACTIVITY TOTALS	429,000		429,000	47,200+	12.4+
12				STUDIO THEATRE					
29,490	28,272	26,000	01	RENTAL-SHOWS	30,750		30,750	4,750+	18.3+
29,490	28,272	26,000		ACTIVITY TOTALS	30,750		30,750	4,750+	18.3+
14				BARS					
302,617		300,000	02	SALES - GROSS	325,000		325,000	25,000+	8.3+
	56,023		62	BEER SALES					
	20,339		63	WINE SALES					
	170,024		64	LIQUOR SALES					
	45,130		65	SOFT DRINK SALES					

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

(331)

1982 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

1982 COMPARATIVE STATEMENT OF ESTIMATES REVENUE DETAIL								INCREASE + DECREASE - OVER 1981 ESTIMATE	
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT
1980 (1)	1981 (2)	1981 (3)	NUMBER (4)		ESTIMATE 1982 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1982 (6+7) (8)		

0903			*HAMILTON PERFORMING ARTS CORPORATION**						
14			BARS (CONTINUED)						

302,617	291,516	300,000		ACTIVITY TOTALS	325,000		325,000	25,000+	8.3+

15			MEETING ROOMS						
90,351	44,996 14,617 9,119 774	88,800	02 65 69 70	RENTALS LIQUOR SALES CATERERS OTHER CHARGES RECOVERED	92,000		92,000	3,200+	3.6+

90,351	69,506	88,800		ACTIVITY TOTALS	92,000		92,000	3,200+	3.6+

16			MISCELLANEOUS						
2,916	2,887	3,120	01	RENTAL-HAMILTON AND REGION ARTS COUNCIL	3,400		3,400	280+	9.0+
7,931	9,430	9,360	02	HAMILTON PHILHARMONIC	10,200		10,200	840+	9.0+
1,604	1,732	1,680	03	RENTAL-BACH ELGAR CHOIR	1,870		1,870	190+	11.3+
75,596	91,845	79,200	04	RECOVERY-PERMANENT STAGE	88,250		88,250	9,050+	11.4+
2,680	3,120	3,120	05	RENTAL-ONTARIO POTTERS	3,390		3,390	270+	8.7+
	3,324	3,240	06	RENTAL OPERA HAMILTON	3,640		3,640	400+	12.3+
74,960	115,850	33,000	15	CURRENT INVESTMENT INTEREST	40,000		40,000	7,000+	21.2+
301	275		16	U.S. EXCHANGE EARNED					
16,761	12,530	15,750	62	HANDLING CHARGE-MAIL ROOM	15,000		15,000	750-	4.8-
19,881	16,902	14,000	63	ADVERTISING-TRANSIENT VOLUME RATE	15,400		15,400	1,400+	10.0+
23,798	36,976	24,000	64	HANDLING CHARGE-TELEPHONE	26,500		26,500	2,500+	10.4+
181			65	CONCESSION					
53,146			66	HOUSE PROGRAMMES-ADVERTISING					
12,739	15,774	7,800	67	COMMISSION-SOUVENIR PROGRAMMES	11,800		11,800	4,000+	51.3+
1,882	1,688	1,200	68	COMMISSION-VENDING MACHINE	1,400		1,400	200+	16.7+
55,209	49,543	56,000	69	MAILING LIST	72,500		72,500	16,500+	29.5+

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1982 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1981	
1980	1981	1981	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	ESTIMATE	
(1)	(2)	(3)	(4)	(5)	1982	INCREASE + DECREASE -	1982 (6+7)	AMOUNT (8-3)	PERCENT (9/3)
					(6)	(7)	(8)	(9)	(10)
			0903	*HAMILTON PERFORMING ARTS CORPORATION**					
			16	MISCELLANEOUS (CONTINUED)					
12,079	6,390 21,947	2,700	70 99	COMPUTER SIGN RENTAL MISCELLANEOUS-OTHER	6,600 3,000		6,600 3,000	6,600+ 300+	11.1+
361,664	390,213	254,170		ACTIVITY TOTALS	302,950		302,950	48,780+	19.2+

INCREASE +
DECREASE -
OVER 1981
ESTIMATE

AMOUNT	PERCENT
(8-3)	(9/3)
(9)	(10)

ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	DECREASE	
1980	1981	1981	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	OVER	1981
(1)	(2)	(3)	(4)	(5)	1982	INCREASE + DECREASE -	1982	(8-3)	PERCENT
					(6)	(7)	(8)	(9)	(10)
0921				**HAMILTON PLACE**					
505,549	619,459	468,090	01	ADMINISTRATION	515,810		515,810	47,720+	10.2+
121,552	146,917	152,850	02	BOX OFFICE	172,830		172,830	19,980+	13.1+
526,732	567,158	506,710	03	MAINTENANCE	550,130		550,130	43,420+	8.6+
47,974	55,706	58,570	04	SECURITY	64,630		64,630	6,060+	10.3+
126,817	113,410	132,910	05	FRONT OF HOUSE	133,560		133,560	650+	.5+
199,705	188,020	201,300	06	BARS	222,590		222,590	21,290+	10.6+
78,933	82,614	98,270	08	MEETING ROOMS	98,980		98,980	710+	.7+
	14,205		09	GREAT HALL-SPECIFIC SHOW EXPENSES					
202,131	165,055	185,090	11	PUBLIC RELATIONS DEPARTMENT	208,020		208,020	22,930+	12.4+
294,082	256,764	217,120	12	STAGE-PROPERTY	244,750		244,750	27,630+	12.7+
221,489			20	PRIOR YEARS'SURPLUS OR DEFICIT					
			25	REDUCTION BY COMMITTEE		25,000-	25,000-	25,000-	
2,324,964				DEPARTMENT TOTALS		2,211,300	2,186,300		8.2+
2,209,308							25,000-	165,390+	

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1982 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1981 ESTIMATE	
1980	1981	1981	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1982	INCREASE + DECREASE -	1982 (6+7) (8)	(8-3) (9)	(9/3) (10)

0921				**HAMILTON PLACE**					
01				ADMINISTRATION					
246,309	255,845	264,140	01	SALARIES AND WAGES	292,000		292,000	27,860+	10.5+
16,180	17,213	17,980	05	PENSIONS	19,980		19,980	2,000+	11.1+
31			06	WORKMEN'S COMPENSATION					
2,300	3,393	3,920	07	UNEMPLOYMENT INSURANCE	3,950		3,950	30+	.8+
7,290	7,448	6,720	08	MEDICAL AND HOSPITAL	8,220		8,220	1,500+	22.3+
			09	LONG TERM DISABILITY PLAN	6,510		6,510	6,510+	
2,267	2,187	2,240	10	GROUP LIFE INSURANCE	2,470		2,470	230+	10.3+
39,410	80,699	44,900	11	TELEPHONES AND TELEGRAMS	33,620		33,620	11,280-	25.1-
10,603	9,625	13,440	16	POSTAGE	21,180		21,180	7,740+	57.6+
1,340	1,688	1,740	19	CONTRACTUAL SERVICES	1,800		1,800	60+	3.4+
16,768	14,027	17,520	21	OFFICE SUPPLIES AND STATIONERY	18,000		18,000	480+	2.7+
235	127	330	31	REPAIRS AND MAINTENANCE-EQUIPMENT	300		300	30-	9.1-
25,763	31,877	28,200	42	INSURANCE	34,700		34,700	6,500+	23.0+
4,788	5,268	5,280	44	TRANSPORTATION OF MONEY	6,000		6,000	720+	13.6+
8,830	9,623	14,400	45	PROPERTY TAXES	15,600		15,600	1,200+	8.3+
6,669	7,050	6,300	59	PROFESSIONAL FEES	7,060		7,060	760+	12.1+
11,525	13,293	10,800	60	MEETING EXPENSES	12,100		12,100	1,300+	12.0+
5,280	3,701	4,200	68	OPERATING PURCHASES AND SERVICES	4,200		4,200		
2,270	1,381	3,600	83	RENTAL OFFICE EQUIPMENT	3,100		3,100	500-	13.9-
11,094	9,980	10,560	91	TRAVELLING	12,320		12,320	1,760+	16.7+
3,997	4,677	4,020	93	MEMBERSHIPS AND SUBSCRIPTIONS	4,200		4,200	180+	4.5+
3,000	3,000	3,000	94	PROVISION FOR EDUCATIONAL COMMITTEE	3,000		3,000		
75,000	6,462		95	PROVISION FOR RESERVES-INNOVATED PROGRAMMING					
4,600	4,800	4,800	97	AUDIT FEES	5,500		5,500	700+	14.6+
	126,095		98	PROVISION FOR CAPITAL PROJECTS					

505,549	619,459	468,090		ACTIVITY TOTALS	515,810		515,810	47,720+	10.2+

02				BOX OFFICE					
41,377	49,057	49,650	01	SALARIES AND WAGES	55,920		55,920	6,270+	12.6+
21,514	17,475	24,770	02	WAGES MAILROOM	25,710		25,710	940+	3.8+
21,401	34,022	31,440	04	WAGES-TELEPHONE	38,660		38,660	7,220+	23.0+

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

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1982 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1982 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL								INCREASE + DECREASE - OVER 1981 ESTIMATE	
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT
1980 (1)	1981 (2)	1981 (3)	NUMBER (4)		ESTIMATE 1982 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1982 (6+7) (8)		
0921				**HAMILTON PLACE**					
02				BOX OFFICE (CONTINUED)					
3,763	4,429	5,410	05	PENSIONS	5,870		5,870	460+	8.5+
1,655	2,721	3,790	07	UNEMPLOYMENT INSURANCE	3,690		3,690	100-	2.6-
1,466	1,283	1,260	08	MEDICAL AND HOSPITAL	1,420		1,420	160+	12.7+
29,861	37,317	35,720	09	CASUAL HELP	40,710		40,710	4,990+	14.0+
322	401	460	10	GROUP LIFE INSURANCE	500		500	40+	8.7+
193	212	150	68	OPERATING PURCHASES AND SERVICES	150		150		
		200	74	FURNISHINGS	200		200		
121,552	146,917	152,850		ACTIVITY TOTALS	172,830		172,830	19,980+	13.1+
03				MAINTENANCE					
29,499	32,273	32,620	01	SALARIES AND WAGES	36,050		36,050	3,430+	10.5+
2,135	2,258	2,310	05	PENSIONS	2,730		2,730	420+	18.2+
242	378	430	07	UNEMPLOYMENT INSURANCE	690		690	260+	60.5+
411	384	380	08	MEDICAL AND HOSPITAL	430		430	50+	13.2+
			09	CASUAL HELP	11,500		11,500	11,500+	
263	249	280	10	GROUP LIFE INSURANCE	320		320	40+	14.3+
2,639	3,170	3,300	13	WATER RATES AND SEWER SURCHARGE	3,630		3,630	330+	10.0+
5,625	5,531	5,480	17	WINDOW CLEANING	5,680		5,680	200+	3.6+
212,680	270,038	242,840	18	CENTRAL UTILITIES PLANT CHARGE	265,340		265,340	22,500+	9.3+
2,868	2,956	3,300	19	CONTRACTUAL SERVICES	3,580		3,580	280+	8.5+
			22	LAUNDRY					
4,013	4,614	5,500	23	OPERATING SUPPLIES	6,600		6,600	1,100+	20.0+
20,645	20,400	23,490	31	REPAIRS AND MAINTENANCE- EQUIPMENT	24,770		24,770	1,280+	5.4+
3,490	4,442	4,200	32	REPAIRS AND MAINTENANCE- GROUNDS	4,650		4,650	450+	10.7+
115,179	90,405	43,900	33	REPAIRS AND MAINTENANCE- BUILDINGS	35,200		35,200	8,700-	19.8-
		2,000	34	REPAIRS AND MAINTENANCE- FURNITURE	1,000		1,000	1,000-	50.0-
19,333	21,123	21,960	35	REPAIRS AND MAINTENANCE- ELECTRICAL	23,800		23,800	1,840+	8.4+
88,099	91,032	99,000	36	MAINTENANCE - GENERAL CLEANING	104,000		104,000	5,000+	5.1+

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1982 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1981 ESTIMATE	
1980	1981	1981	NUMBER		ESTIMATE	ADJUSTMENT + INCREASE + DECREASE -	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	(6)	(7)	1982 (6+7) (8)	(8-3) (9)	(9/3) (10)
			0921	**HAMILTON PLACE**					
			03	MAINTENANCE (CONTINUED)					
7,548	12,175	12,000	38	SUPPLIES-MECHANICAL	13,440		13,440	1,440+	12.0+
490	496	720	68	OPERATING PURCHASES AND SERVICES	720		720		
25			73	SMALL TOOLS					
11,548	5,234	3,000	74	FURNISHINGS	6,000		6,000	3,000+	100.0+
			(01)	REPLACEMENT					
			(02)	LOUNGE FURNITURE	6,000		6,000		
526,732	567,158	506,710		ACTIVITY TOTALS	550,130		550,130	43,420+	8.6+
			04	SECURITY					
11,766	13,542	13,700	01	SALARIES AND WAGES	15,130		15,130	1,430+	10.4+
1,120	1,187	1,670	05	PENSIONS-CITY CONTRIBUTION	1,740		1,740	70+	4.2+
516	764	1,330	07	UNEMPLOYMENT INSURANCE	1,270		1,270	60-	4.5-
401	384	820	08	MED AND HOSP CITY'S SHARE	1,020		1,020	200+	24.4+
34,052	38,991	39,880	09	CASUAL HELP-SECURITY	44,300		44,300	4,420+	11.1+
98	88	120	10	GROUP LIFE INSURANCE	120		120		
21		200	22	LAUNDRY	200		200		
	750	750	27	UNIFORMS AND ACCESSORIES	750		750		
		100	68	OPERATING PURCHASES AND SERVICES	100		100		
47,974	55,706	58,570		ACTIVITY TOTALS	64,630		64,630	6,060+	10.3+
			05	FRONT OF HOUSE					
15,510	17,100	17,180	01	SALARIES AND WAGES	14,240		14,240	2,940-	17.1-
1,678	1,669	2,330	05	PENSIONS-CITY CONTRIBUTION	2,010		2,010	320-	13.7-
782	976	1,600	07	UNEMPLOYMENT INSURANCE	1,000		1,000	600-	37.5-
100,295	87,447	103,500	09	CASUAL HELP	107,310		107,310	3,810+	3.7+
			10	GROUP LIFE INSURANCE					
643	816	1,500	22	LAUNDRY	1,650		1,650	150+	10.0+
110	227	250	23	OPERATING SUPPLIES	250		250		
4,821	3,500	3,500	27	UNIFORMS, CLOTHING AND ACCESSORIES	4,000		4,000	500+	14.3+

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1982 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1982 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										INCREASE + DECREASE - OVER 1981 ESTIMATE	
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT		
1980 (1)	1981 (2)	1981 (3)	NUMBER (4)		ESTIMATE 1982 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1982 (6+7) (8)			(8-3) (9)	(9/3) (10)

			0921	**HAMILTON PLACE**							
			05	FRONT OF HOUSE (CONTINUED)							
232		100	28	FIRST AID SUPPLIES	500		500	400+	400.0+		
2,746	1,675	2,950	68	OPERATING PURCHASES AND SERVICES	2,600		2,600	350-	11.9-		

126,817	113,410	132,910		ACTIVITY TOTALS	133,560		133,560	650+	.5+		

			06	BARS							
7,944	8,403	8,590	01	SALARIES AND WAGES	14,240		14,240	5,650+	65.8+		
1,036	979	1,400	05	PENSIONS	1,790		1,790	390+	27.9+		
689	974	1,390	07	UNEMPLOYMENT INSURANCE	1,500		1,500	110+	7.9+		
938	899	820	08	MEDICAL AND HOSPITAL	1,020		1,020	200+	24.4+		
40,522	40,238	39,360	09	CASUAL HELP	43,340		43,340	3,980+	10.1+		
208	195	240	10	GROUP LIFE INSURANCE	250		250	10+	4.2+		
286	98	500	22	LAUNDRY	500		500				
12,228	12,664	12,320	23	OPERATING SUPPLIES	13,800		13,800	1,480+	12.0+		
4,216	1,500	1,500	27	UNIFORMS, CLOTHING AND ACCESSORIES	2,000		2,000	500+	33.3+		
803	1,201	1,200	34	REPAIRS AND MAINTENANCE- EQUIPMENT	1,350		1,350	150+	12.5+		
18,549	20,200	19,000	61	BEER PURCHASES	27,000		27,000	8,000+	42.1+		
10,986	9,673	11,000	62	WINE PURCHASES	11,000		11,000				
46,861	44,668	53,200	63	LIQUOR PURCHASES	50,000		50,000	3,200-	6.0-		
18,431	17,180	22,000	64	SOFT DRINK AND MISCELL- ANEOUS PURCHASES	25,000		25,000	3,000+	13.6+		
23,142	22,447	23,600	65	PROVINCIAL SALES TAX	25,000		25,000	1,400+	5.9+		
1,497	4,606	2,180	68	OPERATING PURCHASES AND SERVICES	1,800		1,800	380-	17.4-		
7,869	2,095	3,000	75	OPERATING EQUIPMENT	3,000		3,000				
			(30)	ADDITIONAL							
			(31)	COOLER	3,000		3,000				
3,500			86	RENTAL - BUILDING							

1982 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1982 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL								INCREASE + DECREASE - OVER 1981 ESTIMATE	
ACTUAL 1980 (1)	1981 (2)	ESTIMATE 1981 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1982 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1982 (6+7) (8)	AMOUNT (8-3) (9)	PERCENT (9/3) (10)

			0921	**HAMILTON PLACE**					
			06	BARS (CONTINUED)					

199,705	188,020	201,300		ACTIVITY TOTALS	222,590		222,590	21,290+	10.6+

			08	MEETING ROOMS					
39,475	45,293	50,240	01	SALARIES AND WAGES	52,560		52,560	2,320+	4.6+
5,577	4,556	6,600	02	USHERETTES AND DOORMEN	6,400		6,400	200-	3.0-
3,519	3,732	4,360	05	PENSIONS	4,740		4,740	380+	8.7+
781	1,103	1,670	07	UNEMPLOYMENT INSURANCE	1,500		1,500	170-	10.2-
1,145	1,130	1,140	08	MEDICAL AND HOSPITAL	1,280		1,280	140+	12.3+
7,861	6,491	8,760	09	CASUAL HELP	9,570		9,570	810+	9.2+
410	392	480	10	GROUP LIFE INSURANCE	530		530	50+	10.4+
6,219	4,636	9,000	12	PROMOTIONS	9,600		9,600	600+	6.7+
1,903	2,239	1,980	22	LAUNDRY	2,180		2,180	200+	10.1+
2,651	2,750	2,800	23	OPERATING SUPPLIES	3,300		3,300	500+	17.9+
13	471	700	34	REPAIRS AND MAINTENANCE- FURNITURE	1,900		1,900	1,200+	171.4+
2,138	2,236	1,540	68	OPERATING PURCHASES AND SERVICES	720		720	820-	53.2-
4,500	6,058	6,000	74	FURNISHINGS	3,200		3,200	2,800-	46.7-
2,741	1,527	3,000	89	RENTAL OTHER	1,500		1,500	1,500-	50.0-

78,933	82,614	98,270		ACTIVITY TOTALS	98,980		98,980	710+	.7+

			09	GREAT HALL-SPECIFIC SHOW EXPENSES					
			98	NET ACTUALS					

14,205				ACTIVITY TOTALS					

14,205				ACTIVITY TOTALS					

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1982 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1981	
1980	1981	1981	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	ESTIMATE	PERCENT
(1)	(2)	(3)	(4)	(5)	1982	INCREASE + DECREASE -	1982 (6+7)	AMOUNT (8-3)	(9/3)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
0921				**HAMILTON PLACE**					
11				PUBLIC RELATIONS DEPARTMENT					
73,859	81,438	82,090	01	SALARIES AND WAGES	92,240		92,240	10,150+	12.4+
4,933	5,247	5,380	05	PENSIONS	6,050		6,050	670+	12.5+
726	1,133	1,280	07	UNEMPLOYMENT INSURANCE	1,200		1,200	80-	6.3-
1,714	1,742	1,640	08	MEDICAL AND HOSPITAL	1,850		1,850	210+	12.8+
572	573	670	10	GROUP LIFE INSURANCE	750		750	80+	11.9+
15,233	18,180	21,780	16	POSTAGE	30,530		30,530	8,750+	40.2+
48,975	57,660	67,250	64	ADVERTISING HOUSE - GENERAL	69,400		69,400	2,150+	3.2+
56,119	58,166	5,000	66	HOUSE PROGRAMMES	6,000		6,000	1,000+	20.0+
	59,084-		99	HOUSE PROGRAMS-ADVERTISING					
202,131	165,055	185,090		ACTIVITY TOTALS	208,020		208,020	22,930+	12.4+
12				STAGE-PROPERTY					
129,607	143,067	144,160	01	SALARIES AND WAGES	160,460		160,460	16,300+	11.3+
8,949	9,852	10,040	05	PENSIONS	11,350		11,350	1,310+	13.0+
	711	400	06	WORKMENS' COMPENSATION	800		800	400+	100.0+
1,210	1,890	2,120	07	UNEMPLOYMENT INSURANCE	2,000		2,000	120-	5.7-
2,218	2,324	2,010	08	MEDICAL AND HOSPITAL	4,950		4,950	2,940+	146.3+
6,253	10,095	6,000	09	CASUAL HELP	6,720		6,720	720+	12.0+
1,101	1,106	1,350	10	GROUP LIFE INSURANCE	1,370		1,370	20+	1.5+
1,388	1,420	1,430	23	OPERATING SUPPLIES	1,580		1,580	150+	10.5+
2,695	40,557	4,410	25	REPAIRS AND MAINTENANCE- STAGE	4,670		4,670	260+	5.9+
433	170	820	39	MATERIALS AND SUPPLIES- CARPENTRY	800		800	20-	2.4-
9,803	15,067	13,980	43	OPERATING SUPPLIES- ELECTRICAL	17,380		17,380	3,400+	24.3+
7,945	8,332	8,500	53	OPERATING SUPPLIES	9,520		9,520	1,020+	12.0+
192	146	150	68	OPERATING PURCHASES AND SERVICES	150		150		
251	513	450	73	SMALL TOOLS	500		500	50+	11.1+
122,037	21,514	21,300	75	OPERATING EQUIPMENT	22,500		22,500	1,200+	5.6+
(01) REPLACEMENT									
(02) ROSCO FLOOR					5,000		5,000		
(03) PR. BLACK LEGS					800		800		

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1982 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1982 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										INCREASE + DECREASE - OVER 1981 ESTIMATE	PERCENT
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	ESTIMATE	PERCENT	
1980	1981	1981	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION				
(1)	(2)	(3)	(4)	(5)	1982	INCREASE + DECREASE -	1982 (6+7)	(8-3)	(9/3)	(10)	

			0921	**HAMILTON PLACE**							
			12	STAGE-PROPERTY (CONTINUED)							
					(04)	ELECTRIC DRILL	100		100		
					(05)	TABLE SAW	800		800		
					(06)	8 QUARTZ WORKLIGHTS	600		600		
					(07)	IMPACT WRENCH	150		150		
					(08)	SOCKET WRENCH SET	130		130		
					(09)	REVERSIBLE DRILL					
						POWER SUPPLY	120		120		
					(10)	6 IRIS LAMP KITS	240		240		
					(11)	6 AKG452 MICROPHONES	3,600		3,600		
					(12)	2 535 MICROPHONES	850		850		
					(13)	2 D24 MICROPHONES	1,200		1,200		
					(14)	STEREO MONITOR AMP					
						ATTACHMENTS	650		650		
					(15)	STEREO HEAD SET	330		330		
					(16)	CROWN DC150 AMP	1,100		1,100		
					(17)	2 JBL MONITOR SPEAKERS	2,150		2,150		
					(18)	4 CROSSOVERS	1,500		1,500		
					(19)	12 MS-12 MIKE STANDS	450		450		
					(30)	ADDITIONAL					
					(31)	ACETYLENE TORCH	360		360		
					(32)	PHANTOM SWITCHER PANEL	2,150		2,150		
					(33)	FIBREGLASS COVER	220		220		
					(34)	1 ISOLATION TRANSFORMER					
					(35)	WORK BENCH AND STOOL					
					(36)	2 SETS STORAGE RACKS					
					(37)	2 ROLLING STORAGE RACKS					
					(38)	1 REALTIME ANALYZER					
					(39)	2 STORAGE CABINETS					

294,082	256,764	217,120		ACTIVITY TOTALS	244,750		244,750	27,630+	12.7+		

20 PRIOR YEARS*SURPLUS OR
DEFICIT

221,489

98 MISCELLANEOUS CHARGES

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1982 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

1982 COMPARATIVE STATEMENT OF ESTIMATES REVENUE DETAIL								INCREASE + DECREASE - OVER 1981 ESTIMATE	
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT
1980	1981	1981	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION		
(1)	(2)	(3)	(4)	(5)	1982	INCREASE + DECREASE -	1982	(8-3)	(9/3)
					(6)	(7)	(8)	(9)	(10)
			3301	HAMILTON CONVENTION CENTRE					
233,269	1211,589	539,730	02	THE CITY OF HAMILTON	456,540	518,460+	975,000	435,270+	80.6+
	94,045	325,680	10	RENTALS	493,100	110,100-	383,000	57,320+	17.6+
	617,835	1608,070	20	FOOD AND BEVERAGE SALES- BANQUET	1855,000	524,000-	1371,000	237,070-	14.7-
	75,260	375,650	22	FOOD AND BEVERAGE SALES- ATTRACTIONS	499,000	499,000-		379,650-	
	137,610	56,500	30	OTHER OPERATING REVENUE	394,740	153,740-	241,000	184,500+	326.5+
233,269		2,909,630		DEPARTMENT TOTALS	3,738,380		2,970,000		2.1+
	2,136,339					768,380-		60,370+	

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1982 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1981 ESTIMATE	
1980	1981	1981	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1982	INCREASE + DECREASE -	1982 (6+7)	(8-3)	(9/3)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
3301 HAMILTON CONVENTION CENTRE									
02 THE CITY OF HAMILTON									
233,269	1211,589	539,730	46	MUNICIPAL CONTRIBUTION	456,540	518,460+	975,000	435,270+	80.6+
233,269	1211,589	539,730		ACTIVITY TOTALS	456,540	518,460+	975,000	435,270+	80.6+
10 RENTALS									
		309,680	00	ESTIMATED REVENUE	493,100	493,100-		309,680-	
18,300			10	WENTWORTH EXHIBITION HALL		73,600+	73,600	73,600+	
2,850		16,000	11	DISPLAY WINDOWS		6,000+	6,000	10,000-	62.5-
			12	CONCOURSE					
8,983			20	ALBION ROOM		36,600+	36,600	36,600+	
7,870			21	MEETING ROOM NO. 201		32,000+	32,000	32,000+	
1,900			22	MEETING ROOM NO. 202		7,800+	7,800	7,800+	
1,958			23	MEETING ROOM NO. 203		7,800+	7,800	7,800+	
375			24	MEETING ROOM NO. 204		2,000+	2,000	2,000+	
340			25	MEETING ROOM NO. 205		2,000+	2,000	2,000+	
3,020			26	MEETING ROOM NO. 206		12,000+	12,000	12,000+	
39,004			30	CHEDDOK BANQUET HALL		161,000+	161,000	161,000+	
7,925			31	WEBSTER ROOM		33,000+	33,000	33,000+	
1,220			32	MEETING ROOM 314		8,000+	8,000	8,000+	
300			40	HAMILTON CONVENTION AND SHOW SERVICES		1,200+	1,200	1,200+	
94,045		325,680		ACTIVITY TOTALS	493,100	110,100-	383,000	57,320+	17.6+
20 FOOD AND BEVERAGE SALES- BANQUET									
		1608,070	00	ESTIMATED REVENUE	1895,000	1895,000-		1608,070-	
341,596			10	FOOD		758,000+	758,000	758,000+	
11,364			15	SOFT DRINKS AND JUICE		25,200+	25,200	25,200+	
116,333			35	LIQUOR		258,150+	258,150	258,150+	
76,376			40	BEER		169,500+	169,500	169,500+	
72,166			45	WINE		160,150+	160,150	160,150+	

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1982 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

INCREASE +
DECREASE -
OVER 1981
ESTIMATE
AMOUNT PERCENT
(8-3) (9/3)
(9) (10)

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT		
1980	1981	1981	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION		
(1)	(2)	(3)	(4)	(5)	1982	INCREASE + DECREASE -	1982 (6+7) (8)	(9)	(10)

			3301	HAMILTON CONVENTION CENTRE					
			20	FOOD AND BEVERAGE SALES- BANQUET (CONTINUED)					

617,835		1608,070		ACTIVITY TOTALS	1895,000	524,000-	1371,000	237,070-	14.7-

			22	FOOD AND BEVERAGE SALES- ATTRACTIONS					
		375,650	00	ESTIMATED REVENUE	499,000	499,000-		379,650-	
70,869			10	FOOD					
4,391			15	SOFT DRINKS AND JUICE					

75,260		379,650		ACTIVITY TOTALS	499,000	499,000-		379,650-	

			30	OTHER OPERATING REVENUE					
		22,500	10	AMATEUR SPORTS	18,000	18,000-		22,500-	
120			12	PINBALL MACHINE RECOVERIES					
14,642			50	AUDIO VISUAL RECOVERIES	3,000	35,400+	38,400	38,400+	
305			55	GRAND PIANO RENTAL					
853-			60	STAFF TIME RECOVERIES- BARTENDERS	1,460	1,460-			
3,435-			61	STAFF TIME RECOVERIES- WAIT STAFF	1,000	1,000-			
5,311			62	STAFF TIME RECOVERIES- CASHIER	5,000	5,000+	10,000	10,000+	
5,764			63	STAFF TIME RECOVERIES- SECURITY	10,000		10,000	10,000+	
240			64	STAFF TIME RECOVERIES- ROOM PREPARATION					
1,407		34,000	55	DECORATING PERCENTAGE	19,000	17,800-	1,200	32,800-	96.5-
848			57	STAFF TIME RECOVERIES- JANITORS					
66			68	STAFF TIME RECOVERIES- ELEVATOR OPERATOR					
132			70	CORRAGE RECOVERIES					
1,371			89	TICKET SALES-AMATEUR SPORT DINNER THEATRE AND OTHER					

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1982 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

1982 COMPARATIVE STATEMENT OF ESTIMATES REVENUE DETAIL								INCREASE + DECREASE - OVER 1981	
ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	ESTIMATE	
1980	1981	1981	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1982	INCREASE + DECREASE -	1982 (6+7)	(8-3)	(9/3)
					(6)	(7)	(8)	(9)	(10)
			3301	HAMILTON CONVENTION CENTRE					
			30	OTHER OPERATING REVENUE (CONTINUED)					
	14,627-		90	SETTLEMENT OF EVENTS- CLEARING					
	28,102		91	TICKET SALES-OPENING BALL DINNER AND DANCE					
	8,949		92	SMOKE SHOP RECOVERIES	10,000	8,000-	2,000	2,000+	
	37		93	BELL CANADA COMMISSION		100+	100	100+	
	1,000		94	RETAIL SALES TAX COLLEC- TION COMMISSIONS					
	132		96	RENTAL OF TABLES					
	108		97	SALE OF HAMILTON GAMES					
	87,567		98	GRATUITIES RECOVERIES	327,280	148,980-	178,300	178,300+	
	424		99	MISCELLANEOUS RECOVERIES		1,000+	1,000	1,000+	
	137,610	56,500		ACTIVITY TOTALS	394,740	153,740-	241,000	184,500+	326.5

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1992 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1982 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL								INCREASE + DECREASE - OVER 1981 ESTIMATE	
ACTUAL 1980 (1)	1981 (2)	ESTIMATE 1981 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1982 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1982 (6+7) (8)	AMOUNT (8-3) (9)	PERCENT (9/3) (10)

3321 HAMILTON CONVENTION CENTRE									
152,580	322,914	214,770	01	ADMINISTRATION	366,740	32,890-	333,850	119,080+	55.4+
20,299	30,338	20,000	02	MANAGEMENT STAFF RECRUITMENT	2,000	2,000-		20,000-	
	9,773	18,040	06	INFORMATION DESK AND SMOKE SHOP	32,050	5,300-	26,750	8,710+	48.3+
	6,102	77,590	08	FINANCIAL EXPENDITURES	70,300	54,500-	15,800	61,790-	79.6-
	380,407	610,750	10	BUILDING MAINTENANCE	968,830	99,790-	869,040	258,290+	42.3+
	62,752	64,590	20	OPERATIONS	77,610	29,640-	47,970	16,620-	25.7-
60,390	649,534	626,240	30	MARKETING AND SALES PROMOTION	600,120	262,470-	337,650	288,590-	46.1-
	116,232	78,640	50	FOOD AND BEVERAGE- CATERING-GENERAL ADMINISTRATION	163,260	4,830-	158,430	79,590+	101.0+
	118,901	228,770	52	FOOD AND BEVERAGE-KITCHEN	336,310	140,810-	195,500	33,270-	14.5
	422,303	839,030	54	FOOD AND BEVERAGE-BANQUET	923,330	61,680+	985,010	145,980+	17.4+
	6,737	131,010	56	FOOD AND BEVERAGE- ATTRACTIONS	192,730	192,730-		131,010-	
	306		58	FOOD AND BEVERAGE-WASTAGE AND STAFF REFRESHMENT	5,100	5,100-			

233,269		2,909,630		DEPARTMENT TOTALS	3,738,380		2,970,000		2.1+
	2,136,339					768,380-		60,370+	

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1982 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1981 ESTIMATE	
1980	1981	1981	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	(6)	INCREASE + DECREASE -	1982 (6+7)	(8-3)	(9/3)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
3321 HAMILTON CONVENTION CENTRE									
01 ADMINISTRATION									
46,057	117,572	115,890	01	SALARIES AND WAGES	202,350	49,450-	152,900	37,010+	31.9+
527	28,761		02	TEMPORARY HELP-CASHIERS	5,000	36,810+	41,810	41,810+	
			03	LONG TERM DISABILITY PREMIUM	1,760	40+	1,800	1,800+	
	3,952		04	GRATUITIES PAID	27,820	27,820-			
3,352	8,925	9,380	05	PENSIONS	14,500	1,860-	12,640	3,260+	34.8+
380	1,908	1,800	07	UNEMPLOYMENT INSURANCE	2,650	850+	3,500	1,700+	94.4+
1,381	3,496	2,200	08	MEDICAL AND HOSPITAL HOSPITALIZATION	7,070	1,070-	6,000	3,800+	172.7+
551	2,001	1,500	10	GROUP LIFE INSURANCE	1,790	560+	2,350	850+	56.7+
5,245	18,616	18,000	11	TELEPHONES AND TELEGRAMS	18,000	4,340+	22,340	4,340+	24.1+
51,015			12	ADVERTISING AND PUBLICITY					
1,303	4,375	7,000	16	POSTAGE	14,000		14,000	7,000+	100.0+
8,371	14,633	16,000	21	OFFICE SUPPLIES AND STATIONERY	16,000	6,000-	10,000	6,000-	37.5-
514	168	250	24	BOOKS AND LIBRARY EXPENSES				250-	
	169		25	COMPENSATION TO CLIENT/ GUEST FOR LOST ITEMS, CLEANING, ETC.					
	9,000		26	COMPENSATION-CLIENT'S LOSS					
160	52		27	UNIFORMS, CLOTHING AND ACCESSORIES					
201	140	600	31	REPAIRS AND MAINTENANCE- OFFICE EQUIPMENT	1,200		1,200	600+	100.0+
	250		43	LICENCES AND PERMITS		500+	500	500+	
	150		44	BANK CHARGES		300+	300	300+	
	3		45	SERVICE CHARGES					
	124		46	BRINK'S CHARGES- TRANSPORTATION OF MONEY		2,860+	2,860	2,860+	
1,000	8,303		56	CONSULTANT'S FEES		7,600+	7,600	7,600+	
6,327	12,924	11,000	61	ENTERTAINMENT EXPENSES- GEN. MGR. J.J. PILATO AND BOARD OF DIRECTORS	12,000	11,450-	550	10,450-	95.0-
	1,718	1,350	63	ENTERTAINMENT EXPENSES- ASSIST. GENERAL MANAGER (R. A. WALKER)	2,400	1,000-	1,400	50+	3.7+
293			64	ENTERTAINMENT EXPENSES					
	17		66	OVER AND SHORT					
1,450	595	1,500	71	OFFICE EQUIPMENT	1,200		1,200	300-	20.0-
7,855	925	1,000	74	FURNISHINGS				1,000-	
58			75	OPERATING EQUIPMENT					
1,946	9,067	8,000	83	RENTAL-OFFICE EQUIPMENT (XEROX)	20,000	1,000-	19,000	11,000+	137.5+

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1982 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1981 ESTIMATE	
1980	1981	1981	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	(6)	INCREASE + DECREASE -	1982 (6+7) (8)	(8-3) (9)	(9/3) (10)
3321				HAMILTON CONVENTION CENTRE					
01				ADMINISTRATION (CONTINUED)					
657			84	RENTAL					
1,500			86	RENTAL-OFFICE AND BUILDING				5,000-	
8,093	18,421	5,000	91	TRAVELLING	6,000	6,000-		3,900-	
2,231	4,950	3,900	92	CAR ALLOWANCE	3,900	3,900-		900-	37.5-
2,018	1,158	2,400	93	MEMBERSHIP AND SUBSCRIPTIONS	1,200	300+	1,500		
85	249	1,000	94	TRAINING COURSES	2,400	2,000-	400	600-	60.0-
	292	2,000	96	RELOCATION COST-OFFICE COSTS				2,000-	
	30,000	5,000	97	AUDIT FEES	5,500	6,500+	12,000	7,000+	140.0+
	20,000		98	LEGAL FEES		18,000+	18,000	18,000+	
152,580	322,914	214,770		ACTIVITY TOTALS	366,740	32,890-	333,850	119,080+	55.4+
02				MANAGEMENT STAFF RECRUITMENT					
	367		12	ADVERTISEMENT-NEWSPAPER				3,500-	
13,259	1,230	3,500	50	CONSULTANTS' FEES				16,500-	
7,000	28,741	16,500	96	RELOCATION COST-STAFF	2,000	2,000-			
20,299	30,338	20,000		ACTIVITY TOTALS	2,000	2,000-		20,000-	
06				INFORMATION DESK AND SMOKE SHOP					
	2,019		01	SALARIES AND WAGES					
	3,393	16,040	02	TEMPORARY HELP	24,000		24,000	7,960+	49.6+
	177	390	05	PENSIONS	440		440	50+	12.8+
	166	410	07	UNEMPLOYMENT INSURANCE	610	50-	560	150+	36.6+
	49		08	MEDICAL AND HOSPITAL					
	9		10	GROUP LIFE INSURANCE					
	3,960	1,200	23	OPERATING SUPPLIES	7,000	5,250-	1,750	550+	45.8+

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1982 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1982 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										INCREASE + DECREASE - OVER 1981 ESTIMATE
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT (8-3) (9)	PERCENT (9/3) (10)	
1980 (1)	1981 (2)	1981 (3)	NUMBER (4)		ESTIMATE 1982 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1982 (6+7) (8)			
3321			HAMILTON CONVENTION CENTRE							
06			INFORMATION DESK AND SMOKE SHOP (CONTINUED)							
9,773		18,040	ACTIVITY TOTALS		32,050	5,300-	26,750	8,710+	48.3+	
08			FINANCIAL EXPENDITURES							
6,102	45,390	49	PROVISION FOR BAD DEBTS		30,000	21,000-	9,000	36,390-	80.2-	
	14,000	71	PROVISION FOR REPLACEMENT OF CHINA		14,000	11,500-	2,500	11,500-	82.1-	
	7,000	72	PROVISION FOR REPLACEMENT OF GLASSWARE		7,000	6,000-	1,000	6,000-	85.7-	
	7,000	73	PROVISION FOR REPLACEMENT OF SILVER		7,000	6,000-	1,000	6,000-	85.7-	
	4,200	74	PROVISION FOR REPLACEMENT OF LINEN		6,000	4,500-	1,500	2,700-	64.3-	
		75	PROVISION FOR REPLACEMENT OF FURNITURE		1,500	1,500-				
		76	PROVISION FOR REPLACEMENT OF INTERIOR DECORATIONS		3,600	3,600-				
		77	PROVISION FOR REPLACEMENT OF KITCHENWARE		1,200	400-	800	800+		
6,102		77,590	ACTIVITY TOTALS		70,300	54,500-	15,800	61,790-	79.6-	
10			BUILDING MAINTENANCE							
16,498	15,170	01	SALARIES AND WAGES		30,900	2,400-	28,500	13,330+	87.9+	
		03	LONG TERM DISABILITY PREMIUM		270	30+	300	300+		
317		04	GRATUITIES PAID							
930	1,140	05	PENSIONS		2,250	50-	2,200	1,060+	93.0+	
269	400	07	UNEMPLOYMENT INSURANCE		650	50+	700	300+	75.0+	
396	470	08	MEDICAL AND HOSPITAL		2,020	820-	1,200	730+	155.3+	
85	150	10	GROUP LIFE INSURANCE		230	30+	260	110+	73.3+	
3,085	4,000	13	WATER RATES AND SEWER SURCHARGE		8,000		8,000	4,000+	100.0+	

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1982 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1981	
1980	1981	1981	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1982	INCREASE + DECREASE -	1982 (6+7)	(8-3)	(9/3)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
3321 HAMILTON CONVENTION CENTRE									
10 BUILDING MAINTENANCE (CONTINUED)									
142,805	384,880	18	18	CENTRAL UTILITIES PLANT- ENGINEERING (0333-0299) RESPONSIBILITIES	448,110		448,110	63,230+	16.4+
1,691	1,900	19	19	GARBAGE DISPOSAL	4,100	3,700+	7,800	5,900+	310.5+
2,071	1,500	21	21	CHRISTMAS DECORATIONS	2,000	2,000-		1,500-	
10	4,000	22	22	CLEANING SUPPLIES	25,000	22,000-	3,000	1,000-	25.0-
2,869	4,000	23	23	OPERATING SUPPLIES	4,000	2,800-	1,200	2,800-	70.0-
		27	27	UNIFORMS, CLOTHING AND ACCESSORIES-LAUNDRY AND RENTAL		1,000+	1,000	1,000+	
26,403	27,540	31	31	REPAIRS AND MAINTENANCE- ENGINEERING (0333-0999) RESPONSIBILITIES	81,870		81,870	54,330+	197.3+
6,806	10,000	33	33	REPAIRS AND MAINTENANCE- BUILDING	30,000	12,000-	18,000	8,000+	80.0+
18,482	18,000	42	42	INSURANCE-FIRE AND LIABILITY	30,000	9,000-	21,000	3,000+	16.7+
51,619	65,000	57	57	CONTRACTUAL SERVICES- JANITORIAL	125,000	30,000-	95,000	30,000+	46.2+
89,871	65,000	58	58	CONTRACTUAL SERVICES- SECURITY	137,000	17,000-	120,000	55,000+	84.6+
2,216		59	59	CONTRACTUAL SERVICES- MAINTENANCE	12,000	7,000-	5,000	5,000+	
12,646	6,470	60	60	CONTRACTUAL SERVICES- VARIOUS	17,030	6,970+	24,000	17,530+	270.9+
213		73	73	SMALL TOOLS	1,200	500-	700	700+	
		74	74	FURNISHINGS AND DECORATIONS	2,200	1,000-	1,200	1,200+	
		75	75	OPERATING EQUIPMENT	5,000	5,000-			
1,125	1,130	85	85	RENT-TEMPORARY OFFICE				1,130-	
380,407	610,750			ACTIVITY TOTALS	968,830	99,790-	869,040	258,290+	42.3+
20 OPERATIONS									
10,769	52,140	01	01	SALARIES AND WAGES	56,120	31,740-	24,380	27,760-	53.2-
267		02	02	TEMPORARY HELP		3,120+	3,120	3,120+	
		03	03	LONG TERM DISABILITY PREMIUM	450	490-			

THE CORPORATION OF THE CITY OF HAMILTON
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1982 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1981 ESTIMATE	
1980	1981	1981	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	(6)	INCREASE + DECREASE -	1982 (6+7)	(8-3)	(9/3)
						(7)	(8)	(9)	(10)
3321				HAMILTON CONVENTION CENTRE					
20				OPERATIONS (CONTINUED)					
	317		04	GRATUITIES PAID					
	641	4,810	05	PENSIONS	4,010	2,060-	1,950	2,860-	59.5-
	178	1,510	07	UNEMPLOYMENT INSURANCE	1,060	320-	740	770-	51.0-
	316	2,110	08	MEDICAL AND HOSPITAL	3,030	1,480-	1,550	560-	26.5-
	57	520	10	GROUP LIFE INSURANCE	500	270-	230	290-	55.8-
	1,377		21	PRINTING TICKETS ETC. FOR EVENTS					
	8,725	2,000	23	OPERATING SUPPLIES	2,400	3,630+	6,000	4,000+	200.0+
	946	1,500	27	UNIFORMS, CLOTHING AND ACCESSORIES				1,500-	
	4,699		58	SECURITY SERVICES- RECOVERABLE FROM EVENTS	10,000		10,000	10,000+	
	34,500		88	RENTAL OF OPERATING EQUIPMENT-MICROPHONES, PROJECTORS ETC.,					
	62,792	64,590		ACTIVITY TOTALS	77,610	29,640-	47,970	16,620-	25.7-
30				MARKETING AND SALES PROMOTION					
18,340	65,686	70,800	01	SALARIES AND WAGES	89,000	1,000+	90,000	19,200+	27.1+
	769		02	TEMPORARY HELP					
			03	LONG TERM DISABILITY PREMIUM	780	20+	800	800+	
	1,458		04	GRATUITIES PAID	4,910	4,910-			
1,482	6,688	5,020	05	PENSIONS	6,310	390+	6,700	1,680+	33.5+
160	1,486	1,100	07	UNEMPLOYMENT INSURANCE	1,210	100-	1,110	10+	.9+
426	2,701	1,770	08	MEDICAL AND HOSPITAL	3,030	320+	3,350	1,580+	89.3+
115	644	630	10	GROUP LIFE INSURANCE	750	270+	1,060	430+	68.3+
22,759	446,597	434,440	12	ADVERTISING AND PUBLICITY- NATIONAL AND INTERNATIONAL	329,890	199,760-	130,130	304,310-	70.0-
4,316	331	14,900	13	DIRECT MAIL	10,000	4,000-	6,000	8,900-	59.7-
1,820	4,815	5,420	14	ADVERTISING AND PUBLICITY- LOCAL	75,000	40,000-	35,000	29,580+	545.8+
8,614	3,576	26,250	15	BUSINESS DEVELOPMENT RECEPTIONS	30,000	6,000-	24,000	2,250-	8.6-
	584	1,410	16	PRESS/COMMUNICATIONS				1,410-	

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EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1981	
1980	1981	1981	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	ESTIMATE	PERCENT
(1)	(2)	(3)	(4)	(5)	1982	INCREASE + DECREASE -	1982 (6+7)	AMOUNT (8-3)	(9/3)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
3321				HAMILTON CONVENTION CENTRE					
30				MARKETING AND SALES PROMOTION (CONTINUED)					
	90,382	30,000	17	OPENING CEREMONIES				30,000-	
	1,479		21	PRINTING AND SUPPLIES		10,000+	10,000	10,000+	
	509		61	ENTERTAINMENT EXPENSE- DIR. OF MARKETING- R. BJUREAU	3,600	600-	3,000	3,000+	
324	2,078	3,600	62	ENTERTAINMENT EXPENSES- EX SALES MGR. R. THOMSON				3,600-	
288	2,538	2,400	63	ENTERTAINMENT EXPENSES- SALES MGR. M. WEBSTER	2,400	400-	2,000	400-	16.7-
838	12,945	25,500	91	TRAVELLING	33,600	18,600-	15,000	10,500-	41.2-
560	2,980	3,000	92	CAR ALLOWANCE	6,600	400+	7,000	4,000+	133.3+
348	1,263		93	MEMBERSHIPS AND SUBSCRIPTIONS	3,000	500-	2,500	2,500+	
	25		94	TRAINING COURSES					
60,390	649,534	626,240		ACTIVITY TOTALS	600,120	262,470-	337,650	288,590-	46.1-

50				FOOD AND BEVERAGE- CATERING-GENERAL ADMINISTRATION					
	50,604	48,500	01	SALARIES AND WAGES	79,400	52,850+	132,250	83,750+	172.7+
			03	LONG TERM DISABILITY PREMIUM	700	490+	1,190	1,190+	
	23,752		04	GRATUITIES PAID	55,640	55,640-			
	2,711	3,690	05	PENSIONS	5,680	4,140+	9,820	6,130+	166.1+
	691	1,200	07	UNEMPLOYMENT INSURANCE	1,490	610+	2,100	900+	75.0+
	1,264	1,260	08	MEDICAL AND HOSPITAL	4,040	1,160+	5,200	3,940+	312.7+
	251	190	10	GROUP LIFE INSURANCE	710	810+	1,520	1,330+	700.0+
	9,586		21	OFFICE SUPPLIES AND PRINTING		5,000+	5,000	5,000+	
	5,579	5,000	23	OPERATING SUPPLIES	1,200	1,200-		5,000-	
	14,777	18,000	24	MEETING ROOM SUPPLIES	12,000	12,000-		18,000-	
	5,647		27	LAUNDRY AND RENTAL					
	1,156	1,000	60	ENTERTAINMENT EXPENSES- DIRECTOR OF CATERING- G. WILLISHER	1,200	1,200-		1,000-	
			51	ENTERTAINMENT EXPENSES- CONV. SERVICES MGR. S. DUCKMAN	1,200		1,200	1,200+	

THE CORPORATION OF THE CITY OF HAMILTON
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1982 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1981	
1980	1981	1981	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	ESTIMATE	
(1)	(2)	(3)	(4)	(5)	1982	INCREASE + DECREASE -	1982 (6+7) (8)	AMOUNT (8-3) (9)	PERCENT (9/3) (10)

			3321	HAMILTON CONVENTION CENTRE					
			50	FOOD AND BEVERAGE- CATERING-GENERAL ADMINISTRATION (CONTINUED)					
	54		91	TRAVELLING					
	30		92	CAR ALLOWANCE					
	130		93	MEMBERSHIPS AND SUBSCRIPTIONS		150+	150	150+	

	116,232	78,840		ACTIVITY TOTALS	163,260	4,830-	158,430	79,590+	101.0+

			52	FOOD AND BEVERAGE-KITCHEN					
	53,926	59,060	01	SALARIES AND WAGES	101,570	7,890-	93,680	34,620+	58.6+
	10,540	63,000	02	TEMPORARY HELP-COOKS AND KITCHEN HELP	80,000	63,000-	17,000	46,000-	73.0-
			03	LONG TERM DISABILITY PREMIUM	890	70-	820	820+	
	11,506		04	GRATUITIES PAID	32,730	32,730-			
	3,270	5,750	05	PENSIONS	10,160	2,260-	7,900	2,150+	37.4+
	1,468	1,550	07	UNEMPLOYMENT INSURANCE	5,990	3,180-	2,810	1,260+	81.3+
	1,439	1,290	08	MEDICAL AND HOSPITAL	6,060	1,160-	4,900	3,610+	279.8+
	22,219	63,000	09	TEMPORARY HELP-STEWARDING	70,000	28,000-	42,000	21,000-	33.3-
	271	820	10	GROUP LIFE INSURANCE	910		910	90+	11.0+
	3,789	9,300	23	OPERATING SUPPLIES	14,000	7,000-	7,000	2,300-	24.7-
	8,957	21,000	27	UNIFORMS, CLOTHING, LINEN AND ACCESSORIES-LAUNDRY AND RENTAL	14,000	4,000+	18,000	3,000-	14.3-
	1,201		32	REPAIRS AND MAINTENANCE- KITCHEN EQUIPMENT					
	315	4,000	88	RENTAL-OPERATING EQUIPMENT		480+	480	3,520-	88.0-

	118,901	228,770		ACTIVITY TOTALS	336,310	140,810-	195,500	33,270-	14.5-

			54	FOOD AND BEVERAGE-BANQUET					
	10,967	22,660	01	SALARIES AND WAGES	64,000	1,550+	65,550	42,990+	189.3+
	53,031	126,000	02	TEMPORARY HELP-SERVICE STAFF	48,870	57,990+	106,860	19,140-	15.2-

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1982 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1982 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										INCREASE + DECREASE - OVER 1981 ESTIMATE	PERCENT
ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT		
1980 (1)	1981 (2)	1981 (3)	NUMBER (4)		ESTIMATE (5)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1982 (6+7) (8)			(8-3) (9)	(9/3) (10)

			3321	HAMILTON CONVENTION CENTRE							
			54	FOOD AND BEVERAGE-BANQUET (CONTINUED)							
			03	LONG TERM DISABILITY PREMIUM	570	10+	580		580+		
56,712			04	GRATUITIES PAID	206,180	99,200-	106,980	106,980+			
2,243	2,210		05	PENSIONS	5,120	3,320+	8,440	6,230+	281.9+		
586			06	WORKMEN'S COMPENSATION							
1,953	600		07	UNEMPLOYMENT INSURANCE	3,150	2,290+	5,440	4,840+	806.7+		
348	490		08	MEDICAL AND HOSPITAL	6,060	2,360-	3,700	3,210+	655.1+		
47,662	11,360		09	TEMPORARY HELP-POTER STAFF	12,000	85,800+	97,800	86,440+	760.9+		
47	310		10	GROUP LIFE INSURANCE	580	160+	740	430+	138.7+		
596			23	OPERATING SUPPLIES		600+	600	600+			
			24	MEETING ROOM SUPPLIES		10,000+	10,000	10,000+			
10,805	7,000		27	UNIFORMS, CLOTHING AND ACCESSORIES LAUNDRY AND RENTAL	1,800	16,680+	18,480	11,480+	164.0		
655			32	REPAIRS-PIANO, ETC.		600+	600	600+			
151,086	425,100		64	FOOD	350,000	46,000-	304,000	121,100-	28.5-		
83,348	238,300		65	LIQUOR	225,000	22,640-	202,360	35,940-	15.1-		
108-			69	SOFT DRINK AND JUICE							
12,372	5,000		88	RENTAL OPERATING EQUIPMENT		52,880+	52,880	47,880+	957.6+		

432,303	839,030		ACTIVITY TOTALS		923,330	61,680+	985,010	145,980+	17.4+		

			56	FOOD AND BEVERAGE- ATTRACTIONS							
			02	TEMPORARY HELP	40,000	40,000-		45,580-			
			05	PENSION	720	720-					
			07	UNEMPLOYMENT INSURANCE	1,010	1,010-					
932			23	OPERATING SUPPLIES							
5,805	85,430		64	FOOD	50,000	50,000-		85,430-			
			65	LIQUOR	101,000	101,000-					

6,737	131,010		ACTIVITY TOTALS		192,730	192,730-		131,010-			

THE CORPORATION OF THE CITY OF HAMILTON
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1982 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1982 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL								INCREASE + DECREASE - EVER 1981 ESTIMATE	
ACTUAL	ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT			
1982	1981	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION		AMOUNT	PERCENT
(1)	(2)	(4)	(5)	1982	INCREASE + DECREASE -	1982 (6+7)	(8)	(8-3) (9)	(9/3) (10)
		3321	HAMILTON CONVENTION CENTRE						
		58	FOOD AND BEVERAGE-WASTAGE AND STAFF REFRESHMENT						
		64	FOOD-WASTAGE	3,500	3,500-				
278		65	LIQUOR-WASTAGE/BREAKAGE						
28		66	LIQUOR, BEER, ETC.-THEFT						
		67	FOOD-STAFF REFRESHMENT						
		69	SOFT DRINK AND JUICE- STAFF REFRESHMENT	1,600	1,600-				
	306		ACTIVITY TOTALS	5,100	5,100-				

1982 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

1982 COMPARATIVE STATEMENT OF ESTIMATES REVENUE DETAIL								INCREASE + DECREASE - OVER 1981 ESTIMATE		
ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT	
1980	1981	1981	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION			
(1)	(2)	(3)	(4)	(5)	1982	INCREASE + DECREASE -	1982 (6+7) (8)	(8-3) (9)	(9/3) (10)	
			9301	PARKING FACILITIES						
93,021	105,588	84,580	01	MISCELLANEOUS REVENUE	104,800		104,800	20,220+	23.9+	
891,396	971,988	999,470	02	INCOME/OFF-STREET PARKING LOTS	1160,750		1160,750	161,280+	16.1+	
298,693	284,920	300,900	03	INCOME FROM URBAN RENEWAL LOTS	268,000		268,000	32,900-	10.9-	
644,613	632,502	664,320	04	INCOME FROM OTHER PROPERTY	889,260		889,260	224,940+	33.9+	
1,927,723		2,049,270	DEPARTMENT TOTALS		2,422,810		2,422,810		18.2+	
1,994,998									373,540+	

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REVENUE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1981 ESTIMATE	
1980	1981	1981	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	(6)	INCREASE + DECREASE - (7)	1982 (6+7) (8)	(8-3) (9)	(9/3) (10)
9301				PARKING FACILITIES					
01				MISCELLANEOUS REVENUE					
22,402	21,369	22,560	16	ADMINISTRATION FEE/ URBAN RENEWAL LOTS	20,100		20,100	2,460-	10.9-
45,037	42,956	46,520	17	ADMINISTRATION FEE/ OTHER PROPERTIES	66,100		66,100	19,580+	42.1+
25,582	41,263	15,500	19	UNCLASSIFIED	18,600		18,600	3,100+	20.0+
93,021	105,588	84,580		ACTIVITY TOTALS	104,800		104,800	20,220+	23.9+
02				INCOME/OFF-STREET PARKING LOTS					
241,503	147,716	267,400	01	JOHN AND REBECCA	226,000		226,000	41,400-	15.5-
66,297	89,878	75,500	02	OTTAWA STREET	86,000		86,000	10,500+	13.9+
17,476	17,352	16,500	04	KENILWORTH	17,500		17,500	1,000+	6.1+
125,267	92,970	137,000	05	KING WILLIAM AND MARY	120,000		120,000	17,000-	12.4-
61,368	87,311	85,800	06	JACKSON AND MACNAB	85,000		85,000	800-	.9-
75,319	66,618	75,600	07	MAIN AND FERGUSON	65,000		65,000	10,600-	14.0-
36,030	34,174	38,500	08	KING AND JARVIS	32,500		32,500	6,000-	15.6-
5,761	5,430	6,200	09	UPPER WELLINGTON	5,500		5,500	700-	11.3-
6,595	7,488	6,870	11	MAIN AND GARSIDE	7,500		7,500	630+	9.2+
26,033	29,295	28,300	12	BARTON AND SHERMAN	29,000		29,000	700+	2.5+
7,864	8,552	8,500	14	PARK AND VINE STREETS	8,300		8,300	200-	2.4-
7,346	8,223	7,900	16	MAIN AND BALMORAL	8,000		8,000	100+	1.3+
10,853	11,441	11,600	17	MAIN AND HUXLEY	11,100		11,100	500-	4.3-
1,225	1,466	1,250	19	MAIN AND OTTAWA	1,200		1,200	50-	4.0-
7,176	7,503	8,200	20	UPPER JAMES AND BRANTDALE	7,500		7,500	700-	8.5-
7,012	10,161	7,000	21	MAIN AND TUXEDO	10,000		10,000	3,000+	42.9+
1,210	1,408	1,350	22	KING STREET WEST AND LOCKE	1,400		1,400	50+	3.7+
720	295	850	27	LOTS 402-404 KENILWORTH N	850		850		
871	1,118	970	28	PIPELINE-KENILWORTH AVE N	1,100		1,100	130+	13.4+
4,573	4,350	6,000	29	WILSON AND MARY	4,700		4,700	1,300-	21.7-
3,678	3,259	4,100	30	56 KENILWORTH AVE N	3,000		3,000	1,100-	26.8-
739			31	KENILWORTH AND CANNON					
4,384	3,100	6,300	32	EAST AVENUE	3,000		3,000	3,300-	52.4-
18,382	20,267	20,800	33	UPPER JAMES AND GENESEE	18,500		18,500	2,300-	11.1-
2,163	2,041	2,200	34	MAIN AND COPE	2,200		2,200		
3,295	2,262	4,200	35	EAST 21ST ST	2,300		2,300	1,900-	45.2-
6,232	6,055	6,450	36	MULBERRY STREET	6,000		6,000	450-	7.0-
12,228	16,014	14,100	38	KING EDWARD SCHOOL SITE-	17,000		17,000	2,900+	20.6+
15,512	17,749	17,600	39	BARTON AND GROSVENOR	14,800		14,800	2,800-	15.9-

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-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1981 ESTIMATE	
1980	1981	1981	NUMBER		ESTIMATE	ADJUSTMENT + DECREASE -	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	(6)	(7)	1982 (6+7) (8)	(8-3) (9)	(9/3) (10)
9301				PARKING FACILITIES					
02				INCOME/OFF-STREET PARKING LOTS (CONTINUED)					
4,974	6,079	5,400	41	1366 MAIN STREET EAST	6,000		6,000	600+	11.1+
8,310	11,342	8,600	42	BARTON AND BIRCH	10,600		10,600	2,000+	23.3+
5,104	5,412	5,700	43	KENILWORTH AND NEWLANDS	5,500		5,500	200-	3.5-
2,247	2,400	2,200	44	BARTON AND EMERALD	2,200		2,200		
7,527	8,555	7,700	45	540 BARTON STREET EAST	8,500		8,500	800+	10.4+
4,862	5,606	5,800	46	BARTON AND WILLIAM	5,000		5,000	800-	13.8-
3,483	3,366	3,900	47	BARTON AND BARNESDALE	3,000		3,000	900-	23.1-
3,109	3,963	3,200	49	BARTON AND CAROLINE	3,500		3,500	300+	9.4+
2,046	5,307	2,100	50	CANNON AND BIRCH	2,400		2,400	300+	14.3+
393	449	430	52	76 PARKDALE AVE NORTH	500		500	70+	16.3+
67,788	67,348	75,800	53	KING WILLIAM AND FERGUSON	71,500		71,500	4,300-	5.7-
449	724	500	54	897 BARTON EAST	600		600	100+	20.0+
466	5,665	3,600	56	32 EMERALD STREET SOUTH	5,300		5,300	1,700+	47.2+
3,526	5,715	5,300	57	253 YORK BOULEVARD	5,700		5,700	400+	7.5+
	944	2,200	58	1366-68 BARTON STREET	500		500	1,700-	77.3-
	72,314		59	18 MAIN STREET EAST	100,000		100,000	100,000+	
	55,147		61	LOT 61 MACNAB AND YORK	105,000		105,000	105,000+	
	8,156		62	14 VINE STREET	30,000		30,000	30,000+	
891,396	971,988	999,470		ACTIVITY TOTALS	1160,750		1160,750	161,280+	16.1+
03				INCOME FROM URBAN RENEWAL LOTS					
17,402	18,470	18,100	13	JAMES AND WILSON	18,000		18,000	100-	.6-
281,291	266,450	282,800	26	YORK AND BAY	250,000		250,000	32,800-	11.6-
298,693	284,920	300,900		ACTIVITY TOTALS	268,000		268,000	32,900-	10.9-
04				INCOME FROM OTHER PROPERTY					
418,393	436,325	456,000	37	LLOYD D. JACKSON SQUARE UNDERGROUND PARKING GARAGE	753,440		753,440	297,440+	65.2+
75,479	73,998	75,500	40	CITY HALL PARKING LOT	75,500		75,500		

1982 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

1982 COMPARATIVE STATEMENT OF ESTIMATES REVENUE DETAIL								INCREASE + DECREASE - OVER 1981 ESTIMATE	
ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT		
1980	1981	1981	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	(6)	INCREASE + DECREASE -	1982 (6+7) (8)	(8-3) (9)	(9/3) (10)
			9301	PARKING FACILITIES					
			04	INCOME FROM OTHER PROPERTY (CONTINUED)					
92,858	62,419	88,850	48	MUNICIPAL AIRPORT	60,320		60,320	28,530-	32.1-
13,763			55	39 MARY STREET					
44,120	59,760	43,970	90	PROV. ONT.-LLOYD D JACKSON SQ. UNDERGROUND PARKING GARAGE SHARE 33 1/3 RECOV				43,970-	
644,613	632,502	664,320		ACTIVITY TOTALS	889,260		889,260	224,940+	33.9+

City of Hamilton
Treasury

1982 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual		Estimate	Account	Description	Original	Adjustment	Resultant	Increase+ Decrease- over 1981 Estimate	
1980	1981	1981	Number		Estimate	Increase+	Appropriation	Amount	Percent
(1)	(2)	(3)	(4)	(5)	1982	Decrease-	1982 (6+7)	(8-3)	(9/3)
					(6)	(7)	(8)	(9)	(10)
<u>THE PARKING AUTHORITY OF THE</u>									
<u>CITY OF HAMILTON - Summary</u>									
404,504	441,480	485,330	9321	General Administration	514,150		514,150	28,820+	5.9+
450,231	561,895	519,160	9322	Parking Facilities	728,610		728,610	209,450+	40.3+
176,774	198,353	186,370	9323	Urban Renewal Lots	198,200		198,200	11,830+	6.3+
661,506	729,955	713,060	9324	Other Property	832,710		832,710	119,650+	16.8+
234,708	63,315	145,350	9329	Net Income Distributed	149,140		149,140	3,790+	2.6+
1,927,723	1,994,998	2,049,270		Total Parking Authority of the City of Hamilton	2,422,810		2,422,810	373,540+	18.2+

(361)

INCREASE +	
DECREASE -	
OVER 1981	
ESTIMATE	
AMOUNT	PERCENT
(8-3)	(9/3)
(9)	(10)

[illegible]

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1982 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1981	
1980	1981	1981	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	ESTIMATE	
(1)	(2)	(3)	(4)	(5)	1982	INCREASE + DECREASE -	1982 (6+7)	AMOUNT (8-3)	PERCENT (9/3)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
9321 PARKING AUTHORITY-ADMIN.									
01 ADMINISTRATION									
89,036	105,588	103,950	01	SALARIES AND WAGES	118,510		118,510	14,560+	14.0+
	362		02	TEMPORARY HELP-OUTSIDE AGENCIES					
12,789	13,115	12,840	05	PENSIONS	13,620		13,620	780+	6.1+
715	449	2,500	06	WORKMENS COMPENSATION	2,500		2,500		
2,093	3,736	3,430	07	UNEMPLOYMENT INSURANCE	3,350		3,350	80-	2.3-
6,023	4,920	5,550	08	MEDICAL AND HOSPITAL	5,370		5,370	180-	3.2-
1,377	1,403	1,670	10	GROUP INSURANCE	1,640		1,640	30-	1.8-
2,158	2,699	2,000	11	TELEPHONES AND TELEGRAPH	3,020		3,020	1,020+	51.0+
		1,000	12	ADVERTISING AND PUBLICITY	1,000		1,000		
600	789	800	16	POSTAGE	1,200		1,200	400+	50.0+
2,631	1,973	2,000	21	OFFICE SUPPLIES AND STATIONERY	2,240		2,240	240+	12.0+
1,170	2,842	3,300	29	UNCLASSIFIED	3,700		3,700	400+	12.1+
2,095	2,138	3,350	42	INSURANCE	3,350		3,350		
1,300	1,420	12,000	56	CONSULTANTS FEES	5,000		5,000	7,000-	58.3-
1,041	6,220	6,100	71	OFFICE EQUIPMENT	6,020		6,020	80-	1.3-
11,945	15,047	15,100	86	OFFICE RENT	15,100		15,100		
1,911	1,594	2,000	91	TRAVELLING	4,640		4,640	2,640+	132.0+
236	528	350	93	MEMBERSHIPS AND SUBSCRIPTIONS	400		400	50+	14.3+
246-	262-		98	MISCELLANEOUS CHARGES-OTHER					
136,874	164,561	177,940		ACTIVITY TOTALS	190,660		190,660	12,720+	7.1+
02 GENERAL OPERATING EXPENSE									
68,121	74,597	105,000	01	SALARIES AND WAGES	115,950		115,950	10,950+	10.4+
1,488	2,186	1,850	11	TELEPHONES AND TELEGRAMS	2,080		2,080	230+	12.4+
391	590	400	22	CLEANING SUPPLIES	500		500	100+	25.0+
8,970	12,302	11,000	23	OPERATING SUPPLIES	11,000		11,000		
2,848	2,691	3,000	25	GASOLINE	3,600		3,600	600+	20.0+
168	168	340	26	OIL AND LUBRICANTS	410		410	70+	20.6+
313	1,442	500	27	CLOTHING AND ACCESSORIES	600		600	100+	20.0+
2,687	1,785	3,850	37	MAINTENANCE - AUTOMOTIVE EQUIPMENT	4,240		4,240	390+	10.1+
58	96		38	REPAIRS AND MAINTENANCE TIRES AND TUBES					
284	54	300	39	REPAIRS & MAINTENANCE-OTHER	300		300		

INCREASE +
DECREASE -
OVER 1981
ESTIMATE

AMOUNT	PERCENT
(8-3)	(9/3)
(9)	(10)

ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL ESTIMATE 1982	COMMITTEE ADJUSTMENT INCREASE + DECREASE -	RESULTANT APPROPRIATION 1982 (6+7)	OVER 1981 ESTIMATE AMOUNT (8-3)	PERCENT (9/3)
1980 (1)	1981 (2)	1981 (3)	NUMBER (4)	(5)	(6)	(7)	(8)	(9)	(10)
			9321	PARKING AUTHORITY-ADMIN.					
			02	GENERAL OPERATING EXPENSE (CONTINUED)					
1,825	1,974	2,000	42	INSURANCE-AUTOMOTIVE EQUIPMENT	2,240		2,240	240+	12.0+
171,792	170,841	170,850	43	DEBENTURE DEBT CHARGES	173,400		173,400	2,550+	1.5+
5,748	5,933	5,200	47	PROVISION FOR REPLACEMENT	5,830		5,830	630+	12.1+
1,187	1,161	1,200	48	PROVISION FOR MAJOR REPAIRS	1,440		1,440	240+	20.0+
191	99	300	73	SMALL TOOLS	300		300		
1,559	1,000	1,600	75	OPERATING EQUIPMENT (NOT SPECIFIED)	1,600		1,600		
267,630	276,919	307,390		ACTIVITY TOTALS	323,490		323,490	16,100+	5.2

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1982 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1981 ESTIMATE	
1980	1981	1981	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	(6)	INCREASE + DECREASE - (7)	1982 (6+7) (8)	(8-3) (9)	(9/3) (10)
9322 **PARKING FACILITIES**									
75,438	89,414	89,670	01	JOHN AND REBECCA	93,460		93,460	3,790+	4.2+
49,471	42,155	43,680	02	OTTAWA STREET	42,730		42,730	950-	2.2-
15,942	12,671	15,220	04	KENILWORTH	16,090		16,090	870+	5.7+
48,008	53,814	51,500	05	KING WILLIAM AND MARY	56,130		56,130	4,630+	9.0+
29,984	58,241	56,480	06	JACKSON AND MACNAB	62,330		62,330	5,850+	10.4+
25,477	27,959	31,220	07	MAIN AND FERGUSON	31,080		31,080	140-	.4-
19,291	20,473	19,730	08	KING AND JARVIS	21,520		21,520	1,790+	9.1+
5,393	5,434	5,120	09	UPPER WELLINGTON	5,500		5,500	380+	7.4+
4,437	4,948	4,660	11	MAIN AND GARSIDE	4,980		4,980	320+	6.9+
11,805	13,420	12,510	12	BARTON AND SHERMAN	13,040		13,040	530+	4.2+
4,991	5,865	7,860	14	PARK AND VINE STREETS	8,300		8,300	440+	5.6+
3,452	2,935	3,240	16	MAIN AND BALMORAL	3,430		3,430	190+	5.9+
4,671	4,737	4,620	17	MAIN AND HUXLEY	5,000		5,000	380+	8.2+
5,860	4,672	5,710	19	MAIN AND OTTAWA	6,290		6,290	580+	10.2+
9,803	9,822	8,880	20	UPPER JAMES AND BRANTDALE	9,590		9,590	710+	8.0+
5,496	5,363	5,510	21	MAIN AND TUXEDO	5,930		5,930	420+	7.6+
2,388	3,090	2,280	22	KING WEST AND LOCKE	2,410		2,410	130+	5.7+
2,277	2,445	3,200	27	LOTS NO 402-3-4 KENILWORTH NORTH	3,410		3,410	210+	6.6+
4,163	3,873	3,850	28	PIPELINE KENILWORTH N	3,980		3,980	130+	3.4+
1,935	2,161	2,760	29	WILSON AND MARY	2,900		2,900	140+	5.1+
2,378	2,070	2,340	30	56 KENILWORTH AVE N	2,480		2,480	140+	6.0+
1,304			31	KENILWORTH AND CANNON					
2,473	3,097	3,470	32	EAST AVENUE	3,700		3,700	230+	6.6+

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1982 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1981	
1980	1981	1981	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	ESTIMATE	PERCENT
(1)	(2)	(3)	(4)	(5)	1982	INCREASE + DECREASE -	1982	AMOUNT	PERCENT
					(6)	(7)	(8)	(9)	(10)
9322 **PARKING FACILITIES**									
7,069	8,476	8,900	33	UPPER JAMES AND GENESEE	6,470		6,470	2,430-	27.3-
2,314	2,257	2,300	34	MAIN AND COPE	2,500		2,500	200+	8.7+
3,236	4,167	4,210	35	EAST 21ST STREET	4,540		4,540	330+	7.8+
6,421	6,696	7,380	36	MULBERRY STREET	7,920		7,920	540+	7.3+
10,001	10,972	12,880	38	KING EDWARD SCHOOL SITE- TEMPORARY LOT	13,150		13,150	270+	2.1+
7,935	8,201	8,370	39	BARTON AND GROSVENOR	9,000		9,000	630+	7.5+
3,430	2,758	3,480	41	1366 MAIN STREET EAST	3,650		3,650	170+	4.9+
5,037	2,583	3,710	42	BARTON AND BIRCH	3,760		3,760	50+	1.3+
5,650	4,357	6,520	43	KENILWORTH AND NEWLANDS	6,840		6,840	320+	4.9+
2,731	2,412	2,680	44	BARTON AND EMERALD	2,730		2,730	50+	1.9+
2,700	3,120	2,400	45	540 BARTON EAST	2,430		2,430	30+	1.3+
5,278	5,943	5,840	46	BARTON AND WILLIAM	6,250		6,250	410+	7.0+
2,139	2,428	2,950	47	BARTON AND BARNESDALE	3,090		3,090	140+	4.7+
5,553	5,268	6,060	49	BARTON AND CAROLINE	6,530		6,530	470+	7.8+
2,772	2,484	2,930	50	CANNON AND BIRCH	3,420		3,420	490+	16.7+
2,326	2,732	2,990	52	76 PARKDALE AVE NORTH	3,210		3,210	220+	7.4+
38,013	30,749	33,620	53	KING WILLIAM AND FERGUSON	36,760		36,760	3,140+	9.3+
609	718	2,160	54	897 BARTON STREET EAST	2,280		2,280	120+	5.6+
225	1,450	3,090	56	32 EMERALD STREET S	3,290		3,290	200+	6.5+
355	13,569	10,090	57	253 YORK BLVD.	11,000		11,000	910+	9.0+
	655	3,090	58	1366-68 BARTON STREET EAST	3,290		3,290	200+	6.5+
	44,751		59	18 MAIN STREET EAST	68,340		68,340	68,340+	
	14,526		61	YORK BLVD AND MACNAB	84,510		84,510	84,510+	

1982 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL[illegible]

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

(367)

1982 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1981 ESTIMATE	
1980	1981	1981	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	(6)	INCREASE + DECREASE -	1982 (6+7)	(8)	(9) (10)
9322 **PARKING FACILITIES**									
01 JOHN AND REBECCA									
43,901	50,481	45,220	01	ATTENDANTS WAGES	49,750		49,750	4,530+	10.0+
		230	13	WATER RATES AND SEWER SURCHARGE				230-	
1,915	2,136	2,030	14	LIGHT AND POWER	2,300		2,300	270+	13.3+
416	369	400	15	FUEL	600		600	200+	50.0+
	1,300	1,300	23	TICKETS	1,460		1,460	160+	12.3+
21	21	30	29	LICENCES AND RENTAL FEES	30		30		
373	1,011	550	31	MAINTENANCE AND REPAIRS- EQUIPMENT	700		700	150+	27.3+
1,117	2,294	5,500	32	MAINTENANCE AND REPAIRS - GROUNDS	5,500		5,500		
261	245	200	33	MAINTENANCE AND REPAIRS- BUILDINGS	200		200		
27,434	29,904	31,210	45	REALTY AND BUSINESS TAXES	32,920		32,920	1,710+	5.5+
	1,653	3,000	75	OPERATING EQUIPMENT				3,000-	
75,438	89,414	89,670		ACTIVITY TOTALS	93,460		93,460	3,790+	4.2+
02 OTTAWA STREET									
1,457	1,585	1,710	14	LIGHT AND POWER	1,750		1,750	40+	2.3+
6,720	7,600	3,700	19	METER COLLECTION CHARGES	3,700		3,700		
46	31	50	29	LICENCES AND RENTAL FEES	50		50		
7,791	6,691	6,600	31	MAINTENANCE AND REPAIRS - EQUIPMENT	6,600		6,600		
2,385	4,330	9,900	32	MAINTENANCE AND REPAIRS - GROUNDS	6,500		6,500	3,400-	34.3-
20,109	21,918	21,720	45	REALTY AND BUSINESS TAXES	24,130		24,130	2,410+	11.1+
10,963			75	OPERATING EQUIPMENT					
49,471	42,155	43,680		ACTIVITY TOTALS	42,730		42,730	950-	2.2-
04 KENILWORTH									
538	577	620	14	LIGHT AND POWER	650		650	30+	4.8+
1,696	1,918	1,160	19	METER COLLECTION CHARGES	1,160		1,160		
33	36	40	29	LICENCES AND RENTAL FEES	40		40		

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1982 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1981 ESTIMATE	
1980	1981	1981	NUMBER		ESTIMATE	INCREASE + DECREASE -	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
9322				**PARKING FACILITIES**					
04				KENILWORTH (CONTINUED)					
2,786	1,372	2,420	31	MAINTENANCE AND REPAIRS - EQUIPMENT	2,420		2,420		
582	1,124	3,400	32	MAINTENANCE AND REPAIRS - GROUNDS	3,400		3,400		
7,015	7,644	7,580	45	REALTY AND BUSINESS TAXES	8,420		8,420	840+	11.1+
3,292			75	OPERATING EQUIPMENT					
15,942	12,671	15,220		ACTIVITY TOTALS	16,090		16,090	870+	5.7+
05				KING WILLIAM AND MARY					
29,781	32,911	28,310	01	ATTENDANTS WAGES	31,140		31,140	2,830+	10.0+
1,176	1,159	1,310	14	LIGHT AND POWER	1,410		1,410	100+	7.6+
	1,210	1,210	23	TICKETS	1,390		1,390	180+	14.9+
16	16	20	29	LICENCES AND RENTAL FEES	40		40	20+	100.0+
332	285	440	31	MAINTENANCE AND REPAIRS - EQUIPMENT	440		440		
942	1,023	2,750	32	MAINTENANCE AND REPAIRS - GROUNDS	2,750		2,750		
46	80	50	33	MAINTENANCE AND REPAIRS - BUILDINGS	100		100	50+	100.0+
15,715	17,130	17,410	45	REALTY AND BUSINESS TAXES	18,860		18,860	1,450+	8.3+
48,008	53,814	51,500		ACTIVITY TOTALS	56,130		56,130	4,630+	9.0+
06				JACKSON AND MACNAB					
6,048	30,443	28,300	01	ATTENDANTS WAGES	31,130		31,130	2,830+	10.0+
365	682	520	14	LIGHT AND POWER	650		650	130+	25.0+
215	243		19	METER COLLECTION CHARGES					
	1,125	1,130	23	TICKETS	1,300		1,300	170+	15.0+
15	15	20	29	LICENCES AND RENTAL FEES	20		20		
221	80	200	31	MAINTENANCE AND REPAIRS - EQUIPMENT	200		200		
471	963	1,650	32	MAINTENANCE AND REPAIRS - GROUNDS	1,650		1,650		

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1982 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1982 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL								INCREASE + DECREASE - OVER 1981 ESTIMATE	PERCENT (9/3)
ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT		
1980	1981	1981	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	(6)	INCREASE + DECREASE -	1982 (6+7) (8)	(8-3) (9)	(9/3) (10)
9322				**PARKING FACILITIES**					
06				JACKSON AND MACNAB (CONTINUED)					
		200	33	MAINTENANCE AND REPAIRS - BUILDINGS	200		200		
22,649	24,690	24,460	45	REALTY AND BUSINESS TAXES	27,180		27,180	2,720+	11.1+
29,984	58,241	56,480		ACTIVITY TOTALS	62,330		62,330	5,850+	10.4+
07				MAIN AND FERGUSON					
763	714	770	14	LIGHT AND POWER	920		920	150+	19.5+
1,503	1,700	830	19	COLLECTION OF METERS	830		830		
2	17	20	29	LICENCES AND RENTAL FEES	20		20		
1,492	1,574	1,700	31	MAINTENANCE AND REPAIRS- EQUIPMENT	1,700		1,700		
403	730	2,030	32	MAINTENANCE AND REPAIRS - GROUNDS	2,030		2,030		
21,314	23,224	25,870	45	REALTY AND BUSINESS TAXES	25,580		25,580	290-	1.1-
25,477	27,959	31,220		ACTIVITY TOTALS	31,080		31,080	140-	.4
08				KING AND JARVIS					
385	409	470	14	LIGHT AND POWER	470		470		
1,052	1,190	590	19	METER COLLECTION CHARGES	590		590		
18	18	30	29	LICENCES AND RENTAL FEES	30		30		
1,135	2,031	920	31	MAINTENANCE AND REPAIRS - EQUIPMENT	920		920		
733	617	1,660	32	MAINTENANCE AND REPAIRS - GROUNDS	1,660		1,660		
14,868	16,208	16,060	45	REALTY AND BUSINESS TAXES	17,850		17,850	1,790+	11.1+
1,100			75	OPERATING EQUIPMENT					
19,291	20,473	19,730		ACTIVITY TOTALS	21,520		21,520	1,790+	9.1+

THE CORPORATION OF THE CITY OF HAMILTON
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1982 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1982 COMPARATIVE STATEMENT OF ESTIMATES										INCREASE +
EXPENDITURE DETAIL										DECREASE -
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	OVER	1981	
1980	1981	1981	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT	
(1)	(2)	(3)	(4)	(5)	1982	INCREASE +	1982	(8-3)	(9/3)	
					(6)	DECREASE -	(6+7)	(9)	(10)	
						(7)	(8)			

9322			**PARKING FACILITIES**							
09			UPPER WELLINGTON							
338	365	360	14	LIGHT AND POWER	410		410	50+	13.9+	
558	636	310	19	METER COLLECTION CHARGES	310		310			
15	15	20	29	LICENCES AND RENTAL FEES	20		20			
695	818	600	31	MAINTENANCE AND REPAIRS -	600		600			
				EQUIPMENT						
150	577	830	32	MAINTENANCE AND REPAIRS -	830		830			
				GROUND						
2,772	3,023	3,000	45	REALTY AND BUSINESS TAXES	3,330		3,330	330+	11.0+	
865			75	OPERATING EQUIPMENT						

5,393	5,434	5,120		ACTIVITY TOTALS	5,500		5,500	380+	7.4+	

11			MAIN AND GARSIDE							
194	209	220	14	LIGHT AND POWER	220		220			
386	437	220	19	METER COLLECTION CHARGES	220		220			
22	22	30	29	LICENCES AND RENTAL FEES	30		30			
467	499	480	31	MAINTENANCE AND REPAIRS -	480		480			
				EQUIPMENT						
104	880	830	32	MAINTENANCE AND REPAIRS -	830		830			
				GROUND						
2,665	2,901	2,880	45	REALTY AND BUSINESS TAXES	3,200		3,200	320+	11.1+	
599			75	OPERATING EQUIPMENT						

4,437	4,948	4,660		ACTIVITY TOTALS	4,980		4,980	320+	6.9+	

12			BARTON AND SHERMAN							
868	904	950	14	LIGHT AND POWER	1,050		1,050	100+	10.5+	
1,846	2,088	1,020	19	METER COLLECTION CHARGES	1,020		1,020			
30	36	30	29	LICENCES AND RENTAL FEES	30		30			
2,134	2,305	1,700	31	MAINTENANCE AND REPAIRS -	1,700		1,700			
				EQUIPMENT						
495	1,014	4,950	32	MAINTENANCE AND REPAIRS -	4,950		4,950			
				GROUND						

THE CORPORATION OF THE CITY OF HAMILTON
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1982 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1982 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										INCREASE + DECREASE - OVER 1981 ESTIMATE	PERCENT (9/3) (10)
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT (8-3) (9)	PERCENT (9/3) (10)		
1980 (1)	1981 (2)	1981 (3)	NUMBER (4)		ESTIMATE 1982 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1982 (6+7) (8)				
9322				**PARKING FACILITIES**							
17				MAIN AND HUXLEY							
158	170	180	14	LIGHT AND POWER	220		220	40+	22.2+		
429	486	240	19	METER COLLECTION CHARGES	240		240				
15	15	20	29	LICENCES AND RENTAL FEES	20		20				
448	670	390	31	MAINTENANCE AND REPAIRS - EQUIPMENT	390		390				
115	300	720	32	MAINTENANCE AND REPAIRS - GROUNDS	720		720				
2,841	3,096	3,070	45	REALTY AND BUSINESS TAXES	3,410		3,410	340+	11.1+		
665			75	OPERATING EQUIPMENT							
4,671	4,737	4,620		ACTIVITY TOTALS	5,000		5,000	380+	8.2+		
19				MAIN AND OTTAWA							
51	55	70	14	LIGHT AND POWER	70		70				
580	656	320	19	METER COLLECTION CHARGES	320		320				
15	15	20	29	LICENCES AND RENTAL FEES	20		20				
670	533	500	31	MAINTENANCE AND REPAIRS - EQUIPMENT	500		500				
649	146	880	32	MAINTENANCE AND REPAIRS - GROUNDS	880		880				
2,996	3,266	3,020	45	REALTY AND BUSINESS TAXES	3,600		3,600	580+	19.2+		
898			75	OPERATING EQUIPMENT							
1	1	900	86	RENT	900		900				
5,860	4,672	5,710		ACTIVITY TOTALS	6,290		6,290	580+	10.2+		
20				UPPER JAMES AND BRANTDALE							
270	291	310	14	LIGHT AND POWER	330		330	20+	6.5+		
880	995	490	19	METER COLLECTION CHARGES	490		490				
15	15	20	29	LICENCES AND RENTAL FEES	20		20				
1,135	876	780	31	MAINTENANCE AND REPAIRS - EQUIPMENT	780		780				
236	1,210	880	32	MAINTENANCE AND REPAIRS - GROUNDS	880		880				

THE CORPORATION OF THE CITY OF HAMILTON
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1982 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1982 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										INCREASE + DECREASE - OVER 1981 ESTIMATE	PERCENT (9/3) (10)
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT (8-3) (9)	PERCENT (9/3) (10)		
1980 (1)	1981 (2)	1981 (3)	NUMBER (4)		ESTIMATE 1982 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1982 (6+7) (8)				
			9322	**PARKING FACILITIES**							
			27	LOTS NO 402-3-4 KENILWORTH NORTH							
				NORTH							
142	153	160	14	LIGHT AND POWER	170		170	10+	6.3+		
215	243	230	19	METER COLLECTION CHARGES	230		230				
21	21	30	29	LICENCES AND RENTAL FEES	30		30				
6	40	150	31	MAINTENANCE AND REPAIRS- EQUIPMENT	150		150				
230	271	830	32	MAINTENANCE AND REPAIRS- GROUNDS	830		830				
1,663	1,717	1,800	45	REALTY AND BUSINESS TAXES	2,000		2,000	200+	11.1+		
2,277	2,445	3,200		ACTIVITY TOTALS	3,410		3,410	210+	6.6+		
			28	PIPELINE KENILWORTH N							
344	388	270	19	METER COLLECTION CHARGES	270		270				
15	15	20	29	LICENCES AND RENTAL FEES	20		20				
561	116	430	31	MAINTENANCE AND REPAIRS- EQUIPMENT	430		430				
532	303	840	32	MAINTENANCE AND REPAIRS- GROUNDS	840		840				
1,308	2,413	1,440	45	REALTY AND BUSINESS TAXES	1,570		1,570	130+	9.0+		
765			75	OPERATING EQUIPMENT							
638	638	850	86	RENT	850		850				
4,163	3,873	3,850		ACTIVITY TOTALS	3,980		3,980	130+	3.4+		
			29	WILSON AND MARY							
286	308	330	14	LIGHT AND POWER	350		350	20+	6.1+		
215	243	230	19	METER COLLECTION CHARGES	230		230				
300	294	300	23	TICKETS	300		300				
15	15	20	29	LICENCES AND RENTAL FEES	20		20				
		150	31	MAINTENANCE AND REPAIRS- EQUIPMENT	150		150				

THE CORPORATION OF THE CITY OF HAMILTON
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1982 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1981	
1980	1981	1981	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	ESTIMATE	
(1)	(2)	(3)	(4)	(5)	1982	INCREASE + DECREASE -	1982 (6+7)	AMOUNT (8-3)	PERCENT (9/3)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
9322 **PARKING FACILITIES**									
32 EAST AVENUE									
168	181	200	14	LIGHT AND POWER	210		210	10+	5.0+
215	243	240	19	METER COLLECTION EXPENSE	240		240		
21	21	30	29	LICENCES AND RENTAL FEES	30		30		
		100	31	MAINTENANCE AND REPAIRS- EQUIPMENT	100		100		
115	392	770	32	MAINTENANCE AND REPAIRS- GROUNDS	770		770		
1,954	2,260	2,130	45	REALTY AND BUSINESS TAXES	2,350		2,350	220+	10.3+
2,473	3,097	3,470		ACTIVITY TOTALS	3,700		3,700	230+	6.6+
33 UPPER JAMES AND GENESEE									
439	531	500	14	LIGHT AND POWER	530		530	30+	6.0+
1,009	1,141	560	19	METER COLLECTION CHARGES	560		560		
21	21	30	29	LICENCES AND RENTAL FEES	30		30		
1,086	929	850	31	MAINTENANCE AND REPAIRS- EQUIPMENT	850		850		
312	628	1,330	32	MAINTENANCE AND REPAIRS- GROUNDS	1,330		1,330		
2,639	5,226	5,630	45	REALTY AND BUSINESS TAXES	3,170		3,170	2,460-	43.7-
1,563			75	OPERATING EQUIPMENT					
7,069	8,476	8,900		ACTIVITY TOTALS	6,470		6,470	2,430-	27.3-
34 MAIN AND COPE									
193	219	110	19	METER COLLECTION CHARGES	110		110		
15	15	20	29	LICENCES AND RENTAL FEES	20		20		
193	227	160	31	MAINTENANCE AND REPAIRS- EQUIPMENT	160		160		
52	94	330	32	MAINTENANCE AND REPAIRS- GROUNDS	330		330		
1,561	1,702	1,680	45	REALTY AND BUSINESS TAXES	1,880		1,880	200+	11.9+
300			75	OPERATING EQUIPMENT					

INCREASE +
DECREASE -
OVER 1981
ESTIMATE

AMOUNT	PERCENT
(8-3)	(9/3)
(9)	(10)

ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	DECREASE	ESTIMATE
1980	1981	1981	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	OVER 1981	
(1)	(2)	(3)	(4)	(5)	1982	INCREASE +	1982	(8-3)	PERCENT
					(6)	DECREASE -	(6+)	(9)	(9/3)
						(7)	(8)		(10)
			9322	**PARKING FACILITIES**					
			34	MAIN AND COPE (CONTINUED)					
2,314	2,257	2,300		ACTIVITY TOTALS	2,500		2,500	200+	8.7+
			35	EAST 21ST STREET					
200	216	210	14	LIGHT AND POWER	220		220	10+	4.8+
215	243	120	19	METER COLLECTION CHARGES	120		120		
18	18	20	29	LICENCES AND RENTAL FEES	20		20		
3	105	100	31	MAINTENANCE AND REPAIRS- EQUIPMENT	100		100		
138	683	880	32	MAINTENANCE AND REPAIRS- GROUNDS	880		880		
2,662	2,902	2,880	45	REALTY AND BUSINESS TAXES	3,200		3,200	320+	11.1+
3,236	4,167	4,210		ACTIVITY TOTALS	4,540		4,540	330+	7.8+
			36	MULBERRY STREET					
1,178	1,268	1,300	14	LIGHT AND POWER	1,420		1,420	120+	9.2+
215	243	120	19	METER COLLECTION CHARGES	120		120		
18	18	20	29	LICENCES AND RENTAL FEES	20		20		
16	22	100	31	MAINTENANCE AND REPAIRS - EQUIPMENT	100		100		
888	723	1,450	32	MAINTENANCE AND REPAIRS - GROUNDS	1,450		1,450		
3,506	3,822	3,790	45	REALTY AND BUSINESS TAXES	4,210		4,210	420+	11.1+
600	600	600	86	RENT	600		600		
6,421	6,696	7,380		ACTIVITY TOTALS	7,920		7,920	540+	7.3+

1982 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1982 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL											INCREASE + DECREASE - OVER 1981	
ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE -	APPROPRIATION	ESTIMATE		
1980 (1)	1981 (2)	1981 (3)	NUMBER (4)		ESTIMATE 1982 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	1982 (6+7) (8)		AMOUNT (8-3) (9)	PERCENT (9/3) (10)		

9322			**PARKING FACILITIES**									
38			KING EDWARD SCHOOL SITE- TEMPORARY LOT									
310	335	330	14	LIGHT AND POWER	380		380			50+	15.2+	
215	243	120	19	METER COLLECTION CHARGES	120		120					
488	750	760	23	TICKETS	760		760					
15	15	20	29	LICENCES AND RENTAL FEES	20		20					
247		200	31	MAINTENANCE AND REPAIRS- EQUIPMENT	200		200					
515	678	1,810	32	MAINTENANCE AND REPAIRS- GROUNDS	1,810		1,810					
8,211	8,951	9,640	45	REALTY AND BUSINESS TAXES	9,860		9,860			220+	2.3+	

10,001	10,972	12,880		ACTIVITY TOTALS	13,150		13,150			270+	2.1+	

39			BARTON AND GROSVENOR									
954	1,030	970	14	LIGHT AND POWER	1,150		1,150			180+	18.6+	
923	1,044	650	19	METER COLLECTION CHARGES	650		650					
24	24	30	29	LICENCES AND RENTAL FEES	30		30					
867	1,206	1,010	31	MAINTENANCE AND REPAIRS - EQUIPMENT	1,010		1,010					
316	805	1,650	32	MAINTENANCE AND REPAIRS - GROUNDS	1,650		1,650					
3,753	4,092	4,060	45	REALTY AND BUSINESS TAXES	4,510		4,510			450+	11.1+	
1,098			75	OPERATING EQUIPMENT								

7,935	8,201	8,370		ACTIVITY TOTALS	9,000		9,000			630+	7.5+	

41			1366 MAIN STREET EAST									
44	48	60	14	LIGHT AND POWER	60		60					
300	340	190	19	METER COLLECTION CHARGES	190		190					
15	15	20	29	LICENCES AND RENTAL FEES	20		20					
339	314	300	31	MAINTENANCE AND REPAIRS - EQUIPMENT	300		300					
92	167	550	32	MAINTENANCE AND REPAIRS - GROUNDS	550		550					

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1982 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1982 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										INCREASE + DECREASE - OVER 1981 ESTIMATE	PERCENT (9/3)		
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT (8-3) (9)	PERCENT (9/3) (10)				
1980 (1)	1981 (2)	1981 (3)	NUMBER (4)		ESTIMATE 1982 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1982 (6+7) (8)						
9322				**PARKING FACILITIES**									
41				1366 MAIN STREET EAST (CONTINUED)									
2,108 532	1,874	2,360	45 75	REALTY AND BUSINESS TAXES OPERATING EQUIPMENT	2,530		2,530	170+	7.2+				
3,430	2,758	3,480		ACTIVITY TOTALS	3,650		3,650	170+	4.9+				
42				BARTON AND BIRCH									
276	297	310	14	LIGHT AND POWER	330		330	20+	6.5+				
537	243	120	19	METER COLLECTION CHARGES	120		120						
15	15	20	29	LICENCES AND RENTAL FEES	20		20						
941	72	200	31	MAINTENANCE AND REPAIRS - EQUIPMENT	200		200						
242	519	1,320	32	MAINTENANCE AND REPAIRS - GROUNDS	1,320		1,320						
259		300	45	REALTY AND BUSINESS TAXES	330		330	30+	10.0+				
1,330			75	OPERATING EQUIPMENT									
1,437	1,437	1,440	86	RENT	1,440		1,440						
5,037	2,583	3,710		ACTIVITY TOTALS	3,760		3,760	50+	1.3+				
43				KENILWORTH AND NEWLANDS									
258	279	300	14	LIGHT AND POWER	310		310	10+	3.3+				
215	243	240	19	METER COLLECTION CHARGES	240		240						
15	15	20	29	LICENCES AND RENTAL FEES	20		20						
425		440	31	MAINTENANCE AND REPAIRS - EQUIPMENT	440		440						
115	209	720	32	MAINTENANCE AND REPAIRS - GROUNDS	720		720						
2,757	3,011	3,000	45	REALTY AND BUSINESS TAXES	3,310		3,310	310+	10.3+				
665			75	OPERATING EQUIPMENT									
1,200	600	1,800	86	RENT	1,800		1,800						

1982 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1982 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										
ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1981 ESTIMATE		
1980 (1)	1981 (2)	1981 (3)	NUMBER (4)	(5)	ESTIMATE 1982 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1982 (6+7) (8)	AMOUNT (8-3) (9)	PERCENT (9/3) (10)	
9322				**PARKING FACILITIES**						
43				KENILWORTH AND NEWLANDS (CONTINUED)						
5,650	4,357	6,520		ACTIVITY TOTALS	6,840		6,840	320+	4.9+	
44				BARTON AND EMERALD						
168	181	190	14	LIGHT AND POWER	210		210	20+	10.5+	
301	340	170	19	METER COLLECTION CHARGES	170		170			
15	15	20	29	LICENCES AND RENTAL FEES	20		20			
436	352	380	31	MAINTENANCE AND REPAIRS- EQUIPMENT	380		380			
81	146	430	32	MAINTENANCE AND REPAIRS- GROUNDS	430		430			
1,264	1,378	1,490	45	REALTY AND BUSINESS TAXES	1,520		1,520	30+	2.0+	
466			75	OPERATING EQUIPMENT						
2,731	2,412	2,680		ACTIVITY TOTALS	2,730		2,730	50+	1.9+	
45				540 BARTON EAST						
142	153	170	14	LIGHT AND POWER	170		170			
429	486	240	19	METER COLLECTION CHARGES	240		240			
18	18	20	29	LICENCES AND RENTAL FEES	20		20			
427	466	360	31	MAINTENANCE AND REPAIRS- EQUIPMENT	360		360			
115	208	550	32	MAINTENANCE AND REPAIRS- GROUNDS	550		550			
904	1,789	1,060	45	REALTY AND BUSINESS TAXES	1,090		1,090	30+	2.8+	
665			75	OPERATING EQUIPMENT						
2,700	3,120	2,400		ACTIVITY TOTALS	2,430		2,430	30+	1.3+	

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1982 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1982 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										INCREASE + DECREASE - OVER 1981 ESTIMATE	PERCENT
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	ESTIMATE	PERCENT	
1980	1981	1981	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION				
(1)	(2)	(3)	(4)	(5)	1982	INCREASE + DECREASE -	1982	(8-3)	(9/3)	(10)	
					(6)	(7)	(6+7)	(8)	(9)	(10)	

9322			**PARKING FACILITIES**								
46			BARTON AND WILLIAM								
408	441	470	14	LIGHT AND POWER	490		490		20+	4.3+	
558	631	430	19	METER COLLECTION CHARGES	430		430				
15	15	30	29	LICENCES AND RENTAL FEES	30		30				
339	688	440	31	REPAIRS AND MAINTENANCE- EQUIPMENT	440		440				
207	662	990	32	REPAIRS AND MAINTENANCE- GROUNDS	990		990				
3,219	3,506	3,480	45	REALTY AND BUSINESS TAXES	3,870		3,870	390+	11.2+		
532			75	OPERATING EQUIPMENT							

5,278	5,943	5,840		ACTIVITY TOTALS	6,250		6,250	410+	7.0+		

47			BARTON AND BARNESDALE								
118	128	140	14	LIGHT AND POWER	150		150		10+	7.1+	
215	243	120	19	METER COLLECTION CHARGES	120		120				
15	15	30	29	LICENCES AND RENTAL FEES	30		30				
		100	31	REPAIRS AND MAINTENANCE- EQUIPMENT	100		100				
121	219	680	32	REPAIRS AND MAINTENANCE- GROUNDS	680		680				
1,670	1,823	1,880	45	REALTY AND BUSINESS TAXES	2,010		2,010	130+	6.9+		

2,139	2,428	2,950		ACTIVITY TOTALS	3,090		3,090	140+	4.7+		

49			BARTON AND CAROLINE								
703	738	600	14	LIGHT AND POWER	660		660		60+	10.0+	
215	243	120	19	METER COLLECTION CHARGES	120		120				
300			23	TICKETS							
15	15	20	29	LICENCES AND RENTAL FEES	20		20				
54		100	31	MAINTENANCE AND REPAIRS- EQUIPMENT	100		100				
849	547	1,530	32	MAINTENANCE AND REPAIRS- GROUNDS	1,530		1,530				
3,417	3,725	3,690	45	REALTY AND BUSINESS TAXES	4,100		4,100	410+	11.1+		

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1982 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1982 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										
ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE #		
1980	1981	1981	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	DECREASE -	OVER 1981	
(1)	(2)	(3)	(4)	(5)	1982	INCREASE +	1982	AMOUNT	PERCENT	
					(6)	DECREASE -	(6+7)	(8-3)	(9/3)	
					(7)		(8)	(9)	(10)	
9322			**PARKING FACILITIES**							
49			BARTON AND CAROLINE (CONTINUED)							
5,553	5,268	6,060		ACTIVITY TOTALS	6,530		6,530	470+	7.8+	
50			CANNON AND BIRCH							
92	132	80	14	LIGHT AND POWER	100		100	20+	25.0+	
15	15	20	29	LICENCES AND RENTAL FEES	20		20			
		100	31	MAINTENANCE AND REPAIRS- EQUIPMENT	100		100			
172	426	980	32	MAINTENANCE AND REPAIRS- GROUNDS	980		980			
1,053	471	310	45	REALTY AND BUSINESS TAXES	780		780	470+	151.6+	
1,440	1,440	1,440	86	RENT	1,440		1,440			
2,772	2,484	2,930		ACTIVITY TOTALS	3,420		3,420	490+	16.7+	
52			76 PARKDALE AVE NORTH							
105	113	140	14	LIGHT AND POWER	140		140			
215	243	120	19	METER COLLECTION CHARGES	120		120			
15	15	30	29	LICENCES AND RENTAL FEES	30		30			
104	211	100	31	MAINTENANCE AND REPAIRS- EQUIPMENT	100		100			
126	229	700	32	MAINTENANCE AND REPAIRS- GROUNDS	700		700			
1,761	1,921	1,900	45	REALTY & BUSINESS TAXES	2,120		2,120	220+	11.6+	
2,326	2,732	2,990		ACTIVITY TOTALS	3,210		3,210	220+	7.4+	
53			KING WILLIAM AND FERGUSON							
698	753	700	14	LIGHT AND POWER	840		840	140+	20.0+	
215	243	240	19	METER COLLECTION CHARGES	240		240			

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

(383)

1982 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1982 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										INCREASE + DECREASE - OVER 1981 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
-----ACTUAL-----		ESTIMATE 1981 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1982 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1982 (6+7) (8)				
1980 (1)	1981 (2)										

9322			**PARKING FACILITIES**								
53			KING WILLIAM AND FERGUSON (CONTINUED)								
21	21	30	29	LICENCES AND RENTAL FEES	30		30				
276		400	31	REPAIRS AND MAINTENANCE- EQUIPMENT	400		400				
3,387	1,763	2,250	32	REPAIRS AND MAINTENANCE- GROUNDS	2,250		2,250				
6,003	27,969	30,000	45	REALTY AND BUSINESS TAXES	33,000		33,000	3,000+	10.0+		
27,413			86	RENT							

38,013	30,749	33,620		ACTIVITY TOTALS	36,760		36,760	3,140+	9.3+		

54			897 BARTON STREET EAST								
310	335	310	14	LIGHT AND POWER	370		370	60+	19.4+		
215	243	120	19	METER COLLECTION CHARGES	120		120				
15	15	30	29	LICENCE AND RENTAL FEES	30		30				
		200	31	MAINTENANCE&REPAIRS- EQUIPMENT	200		200				
69	125	900	32	MAINTENANCE&REPAIRS- GROUNDS	900		900				
		600	45	REALTY AND BUSINESS TAXES	660		660	60+	10.0+		

609	718	2,160		ACTIVITY TOTALS	2,280		2,280	120+	5.6+		

56			32 EMERALD STREET S								
10	129	140	14	LIGHT AND POWER	140		140				
215	243	120	19	COLLECTION OF METERS	120		120				
	15	30	29	LICENCES AND RENTAL FEES	30		30				
		100	31	MAINT & REPAIRS-EQUIP	100		100				
	188	700	32	MAINT&REPAIRS-GROUNDS	700		700				
	875	2,000	45	REALTY & BUS.TAXES	2,200		2,200	200+	10.0+		

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1982 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

INCREASE +
DECREASE -
OVER 1981
ESTIMATE
AMOUNT (8-3)
PERCENT (9/3)
(10)

-----ACTUAL-----	ESTIMATE	ACCOUNT			ORIGINAL	COMMITTEE	RESULTANT		
1980	1981	1981	NUMBER	DESCRIPTION	ESTIMATE	ADJUSTMENT	APPROPRIATION		
(1)	(2)	(3)	(4)	(5)	1982	INCREASE + DECREASE -	1982		
					(6)	(7)	(8)		
		9322		**PARKING FACILITIES**					
		56		32 EMERALD STREET S (CONTINUED)					
225	1,450	3,090		ACTIVITY TOTALS	3,290		3,290	200+	6.5+
		57		253 YORK BLVD.					
112	181	140	14	LIGHT AND POWER	180		180	40+	28.6+
215	243	120	19	COLLECTION OF METERS	120		120		
	15	30	29	LICENCE & RENTAL FEES	30		30		
		100	31	MAINT&REPAIRS-EQUIP	100		100		
28	840	1,000	32	MAINT & REPAIRS-GROUNDS	1,000		1,000		
	12,290	8,700	45	REALTY & BUS.TAX	9,570		9,570	870+	10.0+
355	13,569	10,090		ACTIVITY TOTALS	11,000		11,000	910+	9.0+
		58		1366-68 BARTON STREET EAST					
	88	140	14	LIGHT AND POWER	140		140		
	243	120	19	COLLECTION OF METERS	120		120		
	15	30	29	LICENCE & RENTAL FEES	30		30		
	157	100	31	MAINT&REPAIRS-EQUIP	100		100		
	152	700	32	MAINT&REPAIRS-GROUNDS	700		700		
		2,000	45	REALTY&BUS.TAXES	2,200		2,200	200+	10.0+
655	3,090			ACTIVITY TOTALS	3,290		3,290	200+	6.5+
		59		18 MAIN STREET EAST					
17,494		01		ATTENDANTS WAGES	30,100		30,100	30,100+	
267		14		LIGHT AND POWER	1,200		1,200	1,200+	
967		23		OPERATING SUPPLIES	1,300		1,300	1,300+	
		29		LICENCE AND RENTAL FEES	20		20	20+	
546		31		REPAIRS AND MAINTENANCE- EQUIPMENT	500		500	500+	

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1982 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1982 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										INCREASE + DECREASE - OVER 1981 ESTIMATE PERCENT
ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT	
1980 (1)	1981 (2)	1981 (3)	NUMBER (4)		ESTIMATE 1982 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1982 (6+7) (8)			(8-3) (9)
9322				**PARKING FACILITIES**						
59				18 MAIN STREET EAST (CONTINUED)						
	1,027		32	REPAIRS AND MAINTENANCE- GROUNDS	2,000		2,000	2,000+		
	2		33	REPAIRS AND MAINTENANCE- BUILDINGS	500		500	500+		
	24,448		45	REALTY AND BUSINESS TAXES	32,720		32,720	32,720+		
	44,751			ACTIVITY TOTALS	68,340		68,340	68,340+		
61				YORK BLVD AND MACNAB						
	11,959		01	ATTENDANTS' WAGES	30,100		30,100	30,100+		
	254		11	TELEPHONES						
	375		14	LIGHT AND POWER	2,000		2,000	2,000+		
	278		23	OPERATING SUPPLIES	1,500		1,500	1,500+		
			29	LICENCE AND RENTAL FEES	30		30	30+		
	1,638		31	REPAIRS AND MAINTENANCE- EQUIPMENT	300		300	300+		
	22		32	REPAIRS AND MAINTENANCE- GROUNDS	12,000		12,000	12,000+		
			33	REPAIRS AND MAINTENANCE- BUILDINGS	500		500	500+		
			45	REALTY AND BUSINESS TAXES	38,080		38,080	38,080+		
	14,526			ACTIVITY TOTALS	84,510		84,510	84,510+		
62				14 VINE STREET						
			14	LIGHT AND POWER	200		200	200+		
			19	COLLECTION CHARGES	240		240	240+		
			29	LICENCE AND RENTAL FEES	30		30	30+		
	1,813		31	REPAIRS AND MAINTENANCE- EQUIPMENT	400		400	400+		
	151		32	REPAIRS AND MAINTENANCE- GROUNDS	12,000		12,000	12,000+		
			45	REALTY AND BUSINESS TAXES	16,500		16,500	16,500+		

1982 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1982 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL								INCREASE + DECREASE - OVER 1981 ESTIMATE	
ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT
1980	1981	1981	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION		
(1)	(2)	(3)	(4)	(5)	1982	INCREASE + DECREASE -	1982	(8-3)	(9/3)
					(6)	(7)	(8)	(9)	(10)
			9322	**PARKING FACILITIES**					
			62	14 VINE STREET					
				(CONTINUED)					
	1,964			ACTIVITY TOTALS	29,370		29,370	29,370+	

1982 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1982 COMPARATIVE STATEMENT OF ESTIMATES										INCREASE + DECREASE - OVER 1981	
EXPENDITURE DETAIL											
ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	ESTIMATE	AMOUNT	PERCENT	
1980 (1)	1981 (2)	1981 (3)	NUMBER (4)		ESTIMATE 1982 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1982 (6+7) (8)				ESTIMATE (9/3) (10)

9323				**URBAN RENEWAL LOTS**							
13				JAMES AND WILSON							
88	95	100	14	LIGHT AND POWER	110		110		10+	10.0+	
301	340	170	19	METER COLLECTION CHARGES	170		170				
15	15	20	29	LICENCES AND RENTAL FEES	20		20				
502	274	370	31	MAINTENANCE AND REPAIRS - EQUIPMENT	370		370				
81	146	600	32	MAINTENANCE AND REPAIRS - GROUNDS	600		600				
4,928	5,370	5,330	45	REALTY AND BUSINESS TAXES	5,920		5,920		590+	11.1+	
1,305	1,385	1,320	59	ADMINISTRATION FEE	1,350		1,350		30+	2.3+	
466			75	OPERATING EQUIPMENT							

7,686	7,625	7,910	ACTIVITY TOTALS		8,540		8,540		630+	8.0+	

26				YORK AND BAY							
47,918	55,108	42,500	01	ATTENDANTS WAGES	46,750		46,750		4,250+	10.0+	
1,113	1,093	1,310	14	LIGHT AND POWER	1,340		1,340		30+	2.3+	
1,360	1,980	1,980	23	TICKETS	2,280		2,280		300+	15.2+	
15	21	20	29	LICENCES AND RENTAL FEES	20		20				
237	361	300	31	MAINTENANCE AND REPAIRS - EQUIPMENT	300		300				
4,581	9,409	8,900	32	MAINTENANCE AND REPAIRS - GROUNDS	8,900		8,900				
92,767	101,119	100,200	45	REALTY AND BUSINESS TAXES	111,320		111,320		11,120+	11.1+	
21,097	19,984	20,250	59	ADMINISTRATION FEE	18,750		18,750		1,500-	7.4-	
	1,653	3,000	75	OPERATING EQUIPMENT					3,000-		

169,088	190,728	178,460	ACTIVITY TOTALS		189,660		189,660		11,200+	6.3+	

INCREASE +	
DECREASE -	
OVER 1981	
ESTIMATE	
AMOUNT	PERCENT
(8-3)	(9/3)
(9)	(10)

[illegible]

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1982 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1982 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL								INCREASE + DECREASE - OVER 1981 ESTIMATE	
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT
1980 (1)	1981 (2)	1981 (3)	NUMBER (4)		ESTIMATE 1982 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1982 (6+7) (8)		

9324			**OTHER PROPERTY**						
04			39 MARY STREET						
			LLOYD D. JACKSON SQUARE UNDERGROUND PARKING GARAGE						
162,375	182,499	164,900	01	SALARIES	212,190		212,190	47,290+	28.7+
3,189	3,393	3,500	05	PENSIONS	3,870		3,870	370+	10.6+
695	1,064	780	07	UNEMPLOYMENT INSURANCE	1,180		1,180	400+	51.3+
2,850	2,695	2,890	08	MED AND HOSP CITYS SHARE	2,890		2,890		
400	367	430	10	GROUP LIFE INSURANCE	490		490	60+	14.0+
445	448	1,570	13	WATER RATES AND SEWER SURCHARGE	560		560	1,010-	64.3-
111	120	130	14	LIGHT AND POWER	140		140	10+	7.7+
67,456	93,631	78,890	18	CENTRAL UTILITIES PLANT CHARGE	98,290		98,290	19,400+	24.6+
1	20	220	21	OPERATING SUPPLIES	220		220		
2,644	3,210	3,210	23	TICKETS	3,700		3,700	490+	15.3+
31	81	80	29	LICENCES AND RENTAL FEES	90		90	10+	12.5+
29,241	30,380	37,600	31	MAINTENANCE AND REPAIRS EQUIPMENT	37,600		37,600		
12,722	9,460	13,500	33	MAINTENANCE AND REPAIRS BUILDINGS	14,850		14,850	1,350+	10.0+
7,496	7,088	7,590	42	INSURANCE	7,800		7,800	210+	2.8+
225,339	245,626	233,360	45	REALTY AND BUSINESS TAXES	270,410		270,410	37,050+	15.9+
31,379	32,724	34,200	59	ADMINISTRATION FEE	56,500		56,500	22,300+	65.2+
5,313	4,062	6,000	75	OPERATING EQUIPMENT	6,000		6,000		

551,687	616,868	588,850	ACTIVITY TOTALS		716,780		716,780	127,930+	21.7+

40 CITY HALL PARKING LOT

7,923	8,959	4,340	19	METER COLLETION CHARGES	4,340		4,340		
15	15	20	29	LICENCES AND RENTAL FEES	20		20		
8,078	7,983	7,680	31	MAINTENANCE AND REPAIRS EQUIPMENT	7,680		7,680		
4,213	3,893	9,480	32	MAINTENANCE AND REPAIRS GROUNDS	9,480		9,480		
43,378	47,282	46,850	45	REALTY AND BUSINESS TAXES	52,060		52,060	5,210+	11.1+
5,661	5,550	5,630	59	ADMINISTRATION FEE	5,670		5,670	40+	.7+

(391)

INCREASE +
DECREASE -
OVER 1981
ESTIMATE

AMOUNT	PERCENT
(8-3)	(9/3)
(9)	(10)

ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	OVER	1981
1980	1981	1981	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	ESTIMATE	PERCENT
(1)	(2)	(3)	(4)	(5)	1982	INCREASE + DECREASE -	1982 (6+7)	AMOUNT (8-3)	ESTIMATE (9/3)
					(6)	(7)	(8)	(9)	(10)

9324				**OTHER PROPERTY**					
40				CITY HALL PARKING LOT (CONTINUED)					

69,268	73,682	74,000		ACTIVITY TOTALS	79,250		79,250	5,250+	7.1+

48				MUNICIPAL AIRPORT					
31,425	29,690	36,730	01	ATTENDANTS' WAGES	27,980		27,980	8,750-	23.8-
58		550	14	LIGHT AND POWER	550		550		
	760	760	23	TICKETS	880		880	120+	15.8+
17	15	30	29	LICENCES AND RENTAL FEES	30		30		
384	438	400	31	MAINTENANCE AND REPAIRS GROUNDS	500		500	100+	25.0+
154	2,057	2,100	32	MAINTENANCE AND REPAIRS GROUNDS	2,100		2,100		
100	111	110	45	REALTY AND BUSINESS TAXES	120		120	10+	9.1+
6,964	4,681	6,530	59	ADMINISTRATION FEE	4,520		4,520	2,010-	30.8-
	1,653	3,000	75	OPERATING EQUIPMENT				3,000-	

39,102	39,405	50,210		ACTIVITY TOTALS	36,680		36,680	13,530-	26.9-

55				39 MARY STREET					
15			29	LICENCE AND RENTAL FEES					
402			32	REPAIRS AND MAINTENANCE GROUNDS					
1,032			59	ADMINISTRATION FEE					

1,449				ACTIVITY TOTALS					

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1982 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL[illegible]

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1982 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1981 ESTIMATE	
1980 (1)	1981 (2)	1981 (3)	NUMBER (4)		ESTIMATE 1982 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1982 (6+7) (8)	AMOUNT (8-3) (9)	PERCENT (9/3) (10)
9329				**NET INCOME**					
01				TRANSFER TO					
129,682	74,201	79,560	98	OFF-STREET PARKING RESERVE FUND	22,790		22,790	56,770-	71.4-
129,682	74,201	79,560		ACTIVITY TOTALS	22,790		22,790	56,770-	71.4-
02				TRANSFER TO					
121,919	86,567	114,530	98	URBAN RENEWAL PARTNERSHIP	69,800		69,800	44,730-	39.1-
121,919	86,567	114,530		ACTIVITY TOTALS	69,800		69,800	44,730-	39.1-
03				TRANSFER TO					
53,757	23,014	38,640	98	MUNICIPAL AIRPORT	23,640		23,640	15,000-	38.8-
53,757	23,014	38,640		ACTIVITY TOTALS	23,640		23,640	15,000-	38.8-
04				TRANSFER TO					
6,211	316	1,500	98	CITY OF HAMILTON RE CITY HALL LOT	3,750-		3,750-	5,250-	
6,211	316	1,500		ACTIVITY TOTALS	3,750-		3,750-	5,250-	
05				TRANSFER TO					
89,174-	120,783-	88,880-	97	CITY OF HAMILTON-LLOYD D. JACKSON SQ. UNDERGROUND PARKING GAR.-SHARE 66.9	24,530		24,530	113,410+	
			98	PROVINCE OF ONTARIO-LLOYD D. JACKSON SQ. UNDERGROUND PARKING GAR.-SHARE 33.1	12,130		12,130	12,130+	
89,174-	120,783-	88,880-		ACTIVITY TOTALS	36,660		36,660	125,540+	

1982 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1982 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL									
ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1981	
1980 (1)	1981 (2)	1981 (3)	NUMBER (4)		ESTIMATE 1982 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1982 (6+7) (8)	ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
9329				**NET INCOME**					
06				TRANSFER TO					
8,213			97	CITY OF HAMILTON--RE 39 MARY ST N--66.7 PERCENT SHARE					
4,100				REGION --RE 39 MARY ST N-- 33.3 PERCENT SHARE					
12,313				ACTIVITY TOTALS					

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH

STATEMENT OF 1982 REGIONAL LEVY

Municipality (1)	General Levy (2)	Resource Equalization Grants (3)	Solid Waste (4)	1982 Net General Levy (5)	Library Levy (6)	Storm Sewers Levy (7)	Transit Levy (8)	Total Regional Levy (9)	Interim Levy (10)	Final Levy (11)
Ancaster	2,128,281	(139,499)	84,648	2,073,430	151,966			2,225,396	869,065	1,356,311
Dundas	2,226,751	(136,564)	113,925	2,204,112				2,204,112	1,019,055	1,185,057
Flamborough	3,598,685	(235,879)	133,262	3,496,068	256,983			3,753,051	1,519,355	2,233,696
Glanbrook	1,242,051	(81,410)	48,930	1,209,571	88,675			1,298,246	515,081	783,165
Hamilton	45,658,663	(3,520,685)	1,743,473	43,881,451		2,977,303	9,223,759	56,082,513	25,295,584	30,786,929
Stoney Creek	5,556,607	(364,213)	206,465	5,398,859	396,821			5,795,680	2,612,131	3,183,549
	60,411,038	(4,478,250)	2,330,703	58,263,491	894,445	2,977,303	9,223,759	71,358,998	31,830,271	39,528,727

NOTE: Calculation of General Levy

Generally Rated Services		66,351,353
Deduct: General Support	3,590,400	
Supplementary Taxes	1,349,925	
Surplus - 1981	<u>1,000,000</u>	<u>5,940,325</u>
		<u>60,411,028</u>

City of Hamilton
Treasury

1982 COMPARATIVE STATEMENT OF ESTIMATES

REVENUE DETAIL

<u>Actual</u>		<u>Estimate</u>	<u>Account</u>	<u>Description</u>	<u>Original</u>	<u>Committee</u>	<u>Resultant</u>	<u>Increase +</u>	
<u>1980</u>	<u>1981</u>	<u>1981</u>	<u>Number</u>		<u>Estimate</u>	<u>Adjustment</u>	<u>Appropriation</u>	<u>over 1981</u>	<u>Estimate</u>
<u>(1)</u>	<u>(2)</u>	<u>(3)</u>	<u>(4)</u>	<u>(5)</u>	<u>1982</u>	<u>Increase +</u>	<u>1982</u>	<u>Amount</u>	<u>Percent</u>
					<u>(6)</u>	<u>Decrease -</u>	<u>(6 + 7)</u>	<u>(8-3)</u>	<u>(9/3)</u>
						<u>(7)</u>	<u>(8)</u>	<u>(9)</u>	<u>(10)</u>
<u>BOARD OF EDUCATION</u>									
<u>ELEMENTARY SCHOOLS</u>									
606,169	724,836	724,540		Surplus (Deficit) prior year	594,804		594,804	129,736-	17.9-
				Education Levy <u>Mill Rate</u>					
14,546,184	15,740,950	15,684,556		Residential 50.0013	18,115,212		18,115,212	2,430,656+	15.5+
16,592,977	18,362,220	18,263,548		Non-residential 58.8251	21,400,178		21,400,178	3,136,630+	17.2+
296,579	422,101	422,101		Supplementary taxes - realty and business based on prior year's collection	809,321		809,321	387,220+	91.7+
				Payments in lieu of taxes					
648,244	809,774	699,970		- regular	795,196		795,196	95,226+	13.6+
650,749	740,273	725,326		- Bell Telephone, etc.	815,266		815,266	89,940+	12.4+
19,605,545	22,122,161	21,606,114		Provincial grants	23,947,873		23,947,873	2,341,759+	10.8+
1,672,815	1,294,673	1,943,973		Miscellaneous	1,867,577		1,867,577	76,396-	3.9-
54,619,262	60,216,988	60,070,128			68,345,427		68,345,427	8,275,299+	13.8+
<u>SECONDARY SCHOOLS</u>									
779,700	1,101,455	992,403		Surplus (Deficit) prior year	1,529,070		1,529,070	536,667+	54.1+
				Education Levy <u>Mill Rate</u>					
16,005,466	16,675,900	16,613,804		Residential 37.9186	18,486,629		18,486,629	1,872,825+	11.3+
14,369,339	15,273,670	15,188,191		Non-residential 44.6101	17,058,105		17,058,105	1,869,914+	12.3+
293,945	418,403	418,402		Supplementary taxes - realty and business based on prior year's collection	758,522		758,522	340,120+	81.3+
				Payments in lieu of taxes					
632,364	758,63	683,370		- regular	745,284		745,284	61,914+	9.1+
634,808	693,531	708,124		- Bell Telephone, etc.	764,094		764,094	55,970+	7.9+
19,442,375	21,928,023	20,366,833		Provincial grants	20,818,100		20,818,100	451,267+	2.2+
4,310,936	3,607,667	4,508,452		Miscellaneous	4,967,535		4,967,535	459,083+	10.2+
56,468,933	60,457,292	59,479,579			65,127,339		65,127,339	5,647,760+	9.5+
111,088,195	120,674,280	119,549,707		Total Board of Education Revenues	133,472,766		133,472,766	13,923,059+	11.6+

City of Hamilton
Treasury

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1982 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual		Estimate	Account	Description	Original	Committee	Resultant	Increase + Decrease -	
1980	1981	1981	Number		Estimate	Adjustment	Appropriation	over 1981 Estimate	
(1)	(2)	(3)	(4)	(5)	1982	Increase + Decrease -	1982	Amount	Percent
					(6)	(7)	(8)	(9)	(10)
<u>BOARD OF EDUCATION</u>									
<u>ELEMENTARY SCHOOLS</u>									
1,075,656	1,424,460	1,216,273		Business administration and computer services	1,496,382		1,496,382	280,109+	23.0+
40,102,691	45,850,819	45,941,179		Instructional and auxiliary services	52,305,545		52,305,545	6,364,366+	13.8+
8,182,769	8,736,843	9,371,735		Plant operation and maintenance	10,403,167		10,403,167	1,031,432+	11.0+
2,301,347	2,192,872	2,209,695		Debt charges	2,021,917		2,021,917	187,778-	8.5-
532,986	665,072	476,311		Capital expenditures - non-allocable	854,919		854,919	378,608+	79.5+
200,000	175,000			Provision for reserve for working funds	87,500		87,500	87,500+	100.0+
1,499,273	851,118	854,935		Other expenditures	1,175,997		1,175,997	321,062+	37.5+
53,894,722	59,896,184	60,070,128			68,345,427		68,345,427	8,275,299+	13.8+
<u>SECONDARY SCHOOLS</u>									
1,480,331	1,781,585	1,600,549		Business administration and computer services	1,869,539		1,869,539	268,990+	16.8+
41,544,745	45,611,538	45,778,082		Instructional and auxiliary services	50,474,456		50,474,456	4,696,374+	10.3+
7,047,687	7,615,337	8,030,397		Plant operation and maintenance	8,503,052		8,503,052	472,655+	5.9+
2,726,450	2,453,136	2,436,313		Debt Charges	2,330,686		2,330,686	105,627-	13.9-
753,849	816,568	760,794		Capital expenditures - non-allocable	660,808		660,808	99,986-	13.1-
200,000	175,000			Provision for reserve for working funds	87,500		87,500	87,500+	100.0+
1,723,468	738,058	873,444		Other expenditures	1,201,298		1,201,298	327,854+	37.5+
55,476,530	59,191,222	59,479,579			65,127,339		65,127,339	5,647,760+	9.5+
109,371,252	119,087,406	119,549,707		Total Board of Education Expenditures	133,472,766		133,472,766	13,923,059+	11.6+

City of Hamilton
Treasury

1982 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

Actual		Estimate	Account	Description	Original	Committee	Resultant	Increase+	
1980	1981	1981	Number		Estimate	Adjustment	Appropriation	over 1982 Estimate	
(1)	(2)	(3)	(4)	(5)	1982	Increase+	1982	Amount	Percent
					(6)	Decrease-	(6+7)	(8-3)	(9/3)
					(6)	(7)	(8)	(9)	(10)
<u>HAMILTON-WENTWORTH ROMAN CATHOLIC</u>									
<u>SEPARATE SCHOOL BOARD</u>									
(26,400)	(900)	(900)		Surplus (Deficit) prior year	(36,600)		(36,600)	(35,700)+	
				Education Levy <u>Mill Rate</u>					
4,850,000	5,293,700	5,298,700		Residential 50.0013	6,272,800		6,272,800	974,100+	18.4+
850,500	925,500	920,500		Non-residential 58.8251	1,103,400		1,103,400	182,900+	19.9+
54,200	77,700	77,700		Supplementary taxes - realty and business based on prior year's collection	148,200		148,200	70,500+	90.7+
118,500	148,241	127,900		Payments in lieu of taxes	147,700		147,700	19,800+	15.5+
28,150,000	30,234,700	30,378,700		Provincial grants	34,694,400		34,694,400	4,315,700+	14.2+
532,300	676,459	695,000		Miscellaneous	866,000		866,000	171,000+	25.0+
900	900			Current year deficit (surplus)					
34,530,000	37,356,300	37,497,600		Total Hamilton-Wentworth Roman Catholic Separate School Board Revenues	43,195,900		43,195,900	5,698,300+	15.2+

1982 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual		Estimate	Account	Description	Original	Committee	Resultant	Increase+	
1980	1981	1981	Number		Estimate	Adjustment	Appropriation	over 1982	Estimate
(1)	(2)	(3)	(4)	(5)	1982	Increase+	1982	Amount	Percent
					(6)	Decrease-	(6+7)	(8-3)	(9/3)
					(6)	(7)	(8)	(9)	(10)
<u>HAMILTON-WENTWORTH ROMAN CATHOLIC</u>									
<u>SEPARATE SCHOOL BOARD</u>									
24,357,100	26,794,300	27,143,400		Instructional	30,871,900		30,871,900	3,728,500+	13.7+
78,900	910,400	908,000		Administration	1,107,400		1,107,400	199,400+	22.0+
4,517,900	4,912,500	5,002,900		School plant operation and maintenance	5,463,400		5,463,400	460,500+	9.2+
2,054,200	1,663,100	1,450,900		Sundries	1,797,600		1,797,600	346,700+	23.9+
2,640,000	2,507,700	2,544,500		Debenture principal and interest	2,434,300		2,434,300	110,200-	4.3-
881,900	568,300	447,900		Equipment and other capital expenditures	1,521,300		1,521,300	1,073,400+	239.7+
34,530,000	37,356,300	37,497,600		Total Hamilton-Wentworth Roman Catholic Separate School Board Expenditures	43,195,900		43,195,900	5,698,300+	15.2+



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